



Expenditure Estimates

2009-2010

Ministry of Finance – Volume 1



Ministry
of
Finance

Expenditure Estimates
Of the Province of Ontario
For the fiscal year ending
March 31, 2010

VOLUME 1

**PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES 2009-10**

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INTRODUCTION

The Purpose of the Estimates

The 2009-10 Estimates set out details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2009. The Estimates constitute the Government's formal request to the Legislature for approval of the amounts involved. All expenditures from the Consolidated Revenue Fund must be authorized by an appropriation, either through the *Supply Act* or other legislation.

The Estimates are required to be tabled no more than twelve sitting days after a Budget is presented. The Standing Committee on Estimates considers the Estimates of between six and twelve Ministries or offices. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each Ministry.

The Votes and Items contained in the Estimates provide a framework for legislative control of public spending, which must be consistent with the purpose of each Vote and Item and cannot exceed Voted totals without legislative authority.

To allow the government to continue to operate after the beginning of a fiscal year and pending the approval of the Estimates and the enactment of the *Supply Act* for that fiscal year, interim spending authority is required. The *Interim Appropriation for 2009-2010 Act, 2008* authorizes expenditures for the fiscal year commencing on April 1st up to specified maximum amounts. These expenditures must be applied in accordance with the votes and items set out in the Estimates and Supplementary Estimates for the fiscal year commencing on April 1st as tabled in the Assembly.

In addition, to allow the government to continue to operate after the authority under the Act, is depleted, the proposed *Supplementary Interim Appropriation for 2009-2010 Act, 2009* would provide additional interim spending authority for the balance of the fiscal year, up to specified maximum amounts. These expenditures would have to be applied in accordance with the votes and items set out in the Estimates and Supplementary Estimates for the fiscal year commencing on April 1st as tabled in the Assembly.

As their titles indicate, the Act, and the proposed Supplementary Act, (if enacted), are not intended to be permanent statutes. Subject to the approval of the Legislature, these statutes would be repealed upon the enactment of the *Supply Act* for the fiscal year commencing on April 1, 2009.

Format of the Estimates

The Expenditure Estimates of the Province of Ontario is comprised of two or more separate volumes/publications:

Volume 1: the Main Estimates, which detail the spending plans of each Ministry for the fiscal year.

Volume 2: Sets out the spending plans of the Board of Internal Economy offices, i.e., Office of the Assembly, Office of the Chief Electoral Officer, Ombudsman Ontario, and Office of the Auditor General.

Supplementary Estimates: Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

The Estimates for each Ministry or office are categorized as Operating Expense, Operating Assets, Capital Expense and Capital Assets. The spending plans within these categories are further classified as Votes, Items, Standard Accounts and Statutory Appropriations.

The Votes are major programs which Ministries are responsible for delivering. Each Vote is identified by a unique Vote number within the Estimates. Votes in turn are sub-divided into Items in order to distinguish between their different functions or services. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Items may be further sub-divided into sub-items, which can provide additional information on the Program/Function, if necessary.

In the Estimates, Statutory Appropriations are shown subsequent to the total amounts to be voted in the "Ministry Program Summary", "Vote Summary" and "Standard Account Classification" sections. Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*.

Within each Item and Statutory Appropriation, expenditures are detailed by standard account, i.e., Salaries and wages, Employee benefits, Transportation and communication, Services, Transfer payments, etc. (see Terms and Definitions Used).

Each Ministry's detailed section of the Estimates begins with a "Ministry Program Summary" table providing a high-level perspective of each Ministry's planned spending, listing all Votes/Programs showing total amounts to be voted, then adding Statutory Appropriations and consolidations and other adjustments. Following the "Ministry Program Summary" is a Vote Summary table for each Vote, listing each Item and Statutory Appropriation details within that Vote. Subsequent to the Vote-Item listing is a breakdown of each Vote-Item and Statutory Appropriation by standard account.

For comparative purposes, Estimates and Actual amounts for prior years are provided on "Ministry Program Summary" and Vote Summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. Restatement to previously published data is shown in a separate table following each Ministry's section in the Estimates.

Consolidation adjustments are provided on each "Ministry Program Summary" page, where applicable. The adjustments reconcile the spending requests of Ministries as set out in the Estimates to the annual Budget, which is prepared on a consolidated basis. For Broader Public Sector organizations, consolidation adjustments reflect the difference between the relevant consolidated sector net expense and the expenses already included in the Estimates primarily in the form of transfer payments. For other government organizations, the adjustments equal these organizations' gross expenses less their provincial grants. A final total of Operating and Capital expenses plus Statutory Appropriations and consolidations and other adjustments completes the picture of total Ministry spending (excluding assets).

Following the Ministry sections are twelve summary tables listing operating, capital, and total operating and capital Estimates totals for all Ministries.

Estimates Accounting Policies

Since 2003-04, the Estimates have been prepared on the accrual basis of accounting.

Commencing in 2009-10, the Province's minor and moveable Tangible Capital Assets (mTCA), including information technology hardware, business application software, land and marine fleet, and aircraft, will be capitalized on a prospective basis. mTCA in these categories will be recorded as assets on the Province's books and amortized over their useful lives. In previous fiscal years, mTCA were expensed in the year of acquisition by charges to an operating or capital budget. Since amortization of mTCA has not been included in appropriations or actual expenditures for prior fiscal years direct comparison between 2009-10 and earlier years may not be meaningful.

As noted above, the Budget is prepared on a consolidated basis and the Estimates are adjusted to reconcile with the Budget totals for each Ministry. Consolidation combines the Items of Ministries with those of other government organizations, i.e., agencies, boards and commissions.

Content and Presentation Changes

Presentation in the detailed sections of the Estimates has been modified to provide more transparent disclosure of expenditures related to acquisition/construction, use and disposal of Tangible Capital Assets. New Vote-Items have been created for disclosing mTCA acquisition, amortization and disposal costs. Further breakdown of major Tangible Capital Assets and mTCA expenditures is provided through the use of standard accounts corresponding to specific asset categories. Estimates Summary Tables 8 and 12 have been modified accordingly to display asset information by category.

As in the previous year, the cover of the Estimates is visually linked to the cover of the Budget to make more evident the connection between the two documents as elements of the same process in the continuum of financial reporting.

Terms and Definitions Used

Special Warrants

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session.

Cost Recovery Items

In cases where the anticipated recovery of costs of an Item is equal to or greater than the expenditures, the balance of the Item is shown at the nominal value of \$1,000.

Standard Accounts

Spending is forecast for the fiscal year 2009-10 under Standard Accounts at the Item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and communication

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Transfer payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Assets are balance sheet accounts which require an appropriation in the Estimates. Asset categories include the following:

Deposits and prepaid expenses

Includes payments in advance of receiving related goods or services or in advance of being earned by transfer payment recipients, and which will be recorded in a non-asset standard account in a future fiscal year.

Advances and recoverable amounts

Includes payments to transfer payment recipients that will be repaid to the Province in a future fiscal year.

Loans and investments

Includes payments to debtors under loan agreements and investments in the shares of Crown corporations or other entities.

Land

Includes land purchased or acquired for use, for preservation, for parks and recreation, for building sites, for infrastructure and for other program use.

Buildings

Include large and complex high-rise office towers, special-purpose buildings such as prisons and courthouses, and simple structures such as salt domes and tool sheds. Also includes any construction required to address occupants' work function or aesthetic needs over and above of what is provided within the base accommodation envelope (either owned or leased).

Transportation infrastructure

Is comprised of a complex network of highways, bridges, and related structures and facilities.

Information technology hardware

Includes physical data and voice networks, platforms, wireless devices, networks and access points, mainframe and desktop computers, servers and data repositories, as well as operating systems and related software.

Business application software

Aggregates software components that automate and optimize business functions, processes, tasks and activities.

Land and marine fleet

Includes plated motor vehicles that are owned by ministries: passenger vehicles, medium duty, heavy commercial, and other specialty vehicles. Also includes medium/large boats and ferries.

Aircraft

Encompasses the fixed wing and rotary wing aircraft.

Statutory Appropriations

Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*. Statutory Appropriations are included in the Estimates for information purposes and are not voted by the Legislature. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classifications details relating to each item.

Sources of Additional Information:Public Accounts

Comprised of 3 volumes containing the Consolidated Revenue Fund schedules, ministry statements showing actual expenses, financial statements of significant provincial crown corporations, boards and commissions, and detailed schedules of payments made from the Consolidated Revenue Fund by Ministries to vendors and transfer payment recipients.

<http://www.fin.gov.on.ca/english/budget/paccts/>

Results-based Plan Briefing Books

Published annually by each Ministry, following the Ontario Budget and publication of the Estimates. The Plans highlight what each Ministry has done over the previous year, what is planned for the coming year, what targets have been set and how results will be measured. The Standing Committee on Estimates uses the Results-based Plan Briefing Books when they ask Ministries to defend their Estimates.

Ontario Budget

The Ontario Government presents a Budget each year, usually in the early spring. This document outlines expected expense and revenue for the upcoming fiscal year.

<http://www.fin.gov.on.ca/english/budget/ontariobudgets/>

MINISTRY OF ABORIGINAL AFFAIRS

The Ministry of Aboriginal Affairs works to advance the government's approach in Aboriginal matters, address legal obligations, and work cooperatively with Aboriginal people, the federal government and other partners to benefit Aboriginal people in Ontario.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
2001	Ministry of Aboriginal Affairs Program	67,075,900	51,497,800	15,578,100	28,963,414
	TOTAL OPERATING EXPENSE TO BE VOTED	67,075,900	51,497,800	15,578,100	28,963,414
	Statutory Appropriations	64,014	64,014	-	201,027,017
	Ministry Total Operating Expense	67,139,914	51,561,814	15,578,100	229,990,431
CAPITAL EXPENSE					
2001	Ministry of Aboriginal Affairs Program	4,000,000	4,000,000	-	3,700,000
	TOTAL CAPITAL EXPENSE TO BE VOTED	4,000,000	4,000,000	-	3,700,000
	Ministry Total Capital Expense	4,000,000	4,000,000	-	3,700,000
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	71,139,914	55,561,814	15,578,100	233,690,431

MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001

The Ministry of Aboriginal Affairs programs mandate has four key strategies; develop stronger broader partnerships with Aboriginal people, lead strategic policy and priority planning, resolve land claims and address rights, and coordination of Aboriginal issues within the Ontario Public Service (OPS). The activities of the ministry support the broader government priority of Vital Public Interest.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry of Aboriginal Affairs	67,074,900	51,496,800	15,578,100	28,963,414
2	Ministry of Aboriginal Affairs - Land Claims and Self-Government Initiatives	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		67,075,900	51,497,800	15,578,100	28,963,414
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	20,191
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	6,826
S	First Nation Gaming Revenue Agreement	-	-	-	201,000,000
Total Statutory Appropriations		64,014	64,014	-	201,027,017
Total Operating Expense		67,139,914	51,561,814	15,578,100	229,990,431
CAPITAL EXPENSE					
3	Ministry of Aboriginal Affairs	4,000,000	4,000,000	-	3,700,000
TOTAL CAPITAL EXPENSE TO BE VOTED		4,000,000	4,000,000	-	3,700,000
Total Capital Expense		4,000,000	4,000,000	-	3,700,000

MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2001-1	Ministry of Aboriginal Affairs		
	Salaries and wages		13,217,200
	Employee benefits		1,378,700
	Transportation and communication		1,952,000
	Services		15,438,100
	Supplies and equipment		600,000
	Transfer payments		
	Participation Fund	5,430,000	
	Support for Community Negotiations Fund	3,500,000	
	Support for Algonquin Negotiation Fund	1,310,000	
	Six Nations Land Claim Negotiations	750,000	
	Chiefs of Ontario	247,100	
	Ontario Native Women's Association	371,700	
	Ontario Federation of Indian Friendship Centres	446,100	
	Metis Nation of Ontario	200,000	
	Islington Grassy Narrows Mercury Disability Fund	1,104,000	
	Urban Aboriginal Strategy	500,000	
	Policy Development Engagement Fund	1,630,000	
	New Relationship Fund	19,000,000	34,488,900
	Total Operating Expense to be Voted		67,074,900
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
2001-2	Ministry of Aboriginal Affairs - Land Claims and Self-Government Initiatives		
	Transfer payments		
	Land Claim Settlements		1,000
	Total Operating Expense to be Voted		1,000
	Total Operating Expense for Ministry of Aboriginal Affairs Program		67,139,914

MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

2001-3 Ministry of Aboriginal Affairs

Transfer payments

Aboriginal Community Capital Grants Program

4,000,000

Total Capital Expense to be Voted**4,000,000****Total Capital Expense for Ministry of Aboriginal Affairs Program****4,000,000**

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

The Ministry of Agriculture, Food and Rural Affairs' (OMAFRA) vision is for a thriving rural Ontario, agricultural and food sectors. To achieve this vision our mission is to act as a catalyst for transforming the agriculture and food sectors and rural communities. OMAFRA invests in the following key areas: innovation, research, rural economic development, food safety, environmental stewardship, farm income stabilization, and emergency preparedness.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE				
101 Ministry Administration Program	26,278,700	25,726,900	551,800	19,922,264
107 Better Public Health and Environment	76,471,700	65,301,600	11,170,100	85,008,742
108 Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	541,514,000	479,948,600	61,565,400	643,588,698
109 Policy Development	14,253,600	13,591,800	661,800	12,595,108
TOTAL OPERATING EXPENSE TO BE VOTED	658,518,000	584,568,900	73,949,100	761,114,812
Statutory Appropriations	96,014	96,014	-	73,361
Ministry Total Operating Expense	658,614,014	584,664,914	73,949,100	761,188,173
Net Consolidation Adjustment - AgriCorp	322,876,000	310,518,000	12,358,000	118,599,110
Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	6,497,500	4,829,800	1,667,700	7,390,620
Total Including Consolidation & Other Adjustments	987,987,514	900,012,714	87,974,800	887,177,903
OPERATING ASSETS				
101 Ministry Administration Program	300,000	300,000	-	-
107 Better Public Health and Environment	500,000	500,000	-	92,200
108 Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	5,300,000	3,300,000	2,000,000	2,064,856
TOTAL OPERATING ASSETS TO BE VOTED	6,100,000	4,100,000	2,000,000	2,157,056
Statutory Appropriations	11,800,000	11,800,000	-	7,491,900
Ministry Total Operating Assets	17,900,000	15,900,000	2,000,000	9,648,956

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
101	Ministry Administration Program	1,000	-	1,000	-
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	293,493,600	211,365,000	82,128,600	192,771,551
TOTAL CAPITAL EXPENSE TO BE VOTED		293,494,600	211,365,000	82,129,600	192,771,551
Statutory Appropriations		66,000	-	66,000	-
Ministry Total Capital Expense		293,560,600	211,365,000	82,195,600	192,771,551
Net Consolidation Adjustment - AgriCorp		2,400,000	2,800,000	(400,000)	2,689,000
Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)		(3,830,000)	(2,090,000)	(1,740,000)	(2,079,708)
Total Including Consolidation & Other Adjustments		292,130,600	212,075,000	80,055,600	193,380,843
CAPITAL ASSETS					
101	Ministry Administration Program	930,000	-	930,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		930,000	-	930,000	-
Ministry Total Capital Assets		930,000	-	930,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,280,118,114	1,112,087,714	168,030,400	1,080,558,746

MINISTRY ADMINISTRATION PROGRAM - VOTE 101

The strategy carried out under this vote focuses on providing financial and human resources advice and expertise to ministry staff; developing functional administrative and human resources policies and procedures in conjunction with each ministry branch; providing financial planning and audit services; administering information technology; providing accommodation and central administrative services and maintaining contacts with central government agencies, as well as French language services, emergency management programs and quality service initiatives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	26,278,700	25,726,900	551,800	19,922,264
	TOTAL OPERATING EXPENSE TO BE VOTED	26,278,700	25,726,900	551,800	19,922,264
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	16,173	-	25,520
	Total Statutory Appropriations	64,014	64,014	-	73,361
	Total Operating Expense	26,342,714	25,790,914	551,800	19,995,625
OPERATING ASSETS					
2	Ministry Administration	300,000	300,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	300,000	300,000	-	-
	Total Operating Assets	300,000	300,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
5	Ministry Administration	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	66,000	-	66,000	-
	Total Statutory Appropriations	66,000	-	66,000	-
	Total Capital Expense	67,000	-	67,000	-
CAPITAL ASSETS					
4	Ministry Administration	930,000	-	930,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	930,000	-	930,000	-
	Total Capital Assets	930,000	-	930,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

101-1	Ministry Administration		
	Salaries and wages		12,056,600
	Employee benefits		1,737,800
	Transportation and communication		763,200
	Services		11,874,200
	Supplies and equipment		258,400
	Subtotal		26,690,200
	Less: Recoveries		411,500
	Total Operating Expense to be Voted		26,278,700

*Sub-Items:**Main Office*

Salaries and wages	1,664,800	
Employee benefits	198,000	
Transportation and communication	159,800	
Services	386,000	
Supplies and equipment	42,900	2,451,500

Facilities and Business Services

Salaries and wages	3,283,700	
Employee benefits	547,300	
Transportation and communication	328,200	
Services	7,124,700	
Supplies and equipment	55,700	
Subtotal	11,339,600	
Less: Recoveries	216,500	11,123,100

Business Planning and Financial Services

Salaries and wages	2,968,100	
Employee benefits	412,600	
Transportation and communication	28,600	
Services	409,200	
Supplies and equipment	15,700	3,834,200

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Human Resources*

Salaries and wages	675,000	
Employee benefits	94,200	
Transportation and communication	26,100	
Services	78,900	
Supplies and equipment	20,600	894,800

Communications Services

Salaries and wages	3,465,000	
Employee benefits	485,700	
Transportation and communication	179,000	
Services	1,066,500	
Supplies and equipment	83,400	5,279,600

Legal Services

Transportation and communication	25,000	
Services	2,434,800	
Supplies and equipment	35,000	
Subtotal	2,494,800	
Less: Recoveries	195,000	2,299,800

Audit Services

Transportation and communication	16,500	
Services	374,100	
Supplies and equipment	5,100	395,700

Total Operating Expense to be Voted**26,278,700****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173

Total Operating Expense for Ministry Administration Program**26,342,714**

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
101-2	Ministry Administration	
	Deposits and prepaid expenses	300,000
	Total Operating Assets to be Voted	300,000
	Total Operating Assets for Ministry Administration Program	300,000
CAPITAL EXPENSE		
101-5	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	66,000
	Total Capital Expense for Ministry Administration Program	67,000
CAPITAL ASSETS		
101-4	Ministry Administration	
	Land and marine fleet	930,000
	Total Capital Assets to be Voted	930,000
	Total Capital Assets for Ministry Administration Program	930,000

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107

This strategy includes the ministry's main regulatory functions relating to food inspection and compliance, animal health and welfare, and nutrient management. This strategy also includes non-regulatory programs in food safety, traceability, animal health and welfare, nutrient management, land use planning and environment. The ministry uses a full suite of tools to manage risks and encourage industry adoption of best management practices.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Better Public Health and Environment	76,471,700	65,301,600	11,170,100	85,008,742
	TOTAL OPERATING EXPENSE TO BE VOTED	76,471,700	65,301,600	11,170,100	85,008,742
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
	Total Operating Expense	76,481,700	65,311,600	11,170,100	85,008,742
OPERATING ASSETS					
2	Better Public Health and Environment	500,000	500,000	-	92,200
	TOTAL OPERATING ASSETS TO BE VOTED	500,000	500,000	-	92,200
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000	11,800,000	-	7,491,900
	Total Statutory Appropriations	11,800,000	11,800,000	-	7,491,900
	Total Operating Assets	12,300,000	12,300,000	-	7,584,100

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

107-1	Better Public Health and Environment		
	Salaries and wages		29,654,900
	Employee benefits		4,215,100
	Transportation and communication		3,042,700
	Services		11,535,200
	Supplies and equipment		1,304,800
	Transfer payments		
	Agricultural Drainage Infrastructure Program	6,667,000	
	Agri-Environmental Standards Research	300,000	
	Environment Partnerships	570,000	
	Other Assistance for Public Health	335,000	
	Transitional Assistance for Meat Processors	4,700,000	
	Food Safety and Traceability Partnerships	250,000	
	Lake Simcoe Agri-Environmental Partnerships	917,500	
	Growing Forward - Federal - Better Public Health and Environment	14,689,900	28,429,400
	Subtotal		78,182,100
	Less: Recoveries		1,710,400
	Total Operating Expense to be Voted		76,471,700
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		10,000
	Total Operating Expense for Better Public Health and Environment		76,481,700

OPERATING ASSETS

107-2	Better Public Health and Environment		
	Deposits and prepaid expenses		300,000
	Loans and Investments		
	Tile Drainage Loans in Unorganized Territories		200,000
	Total Operating Assets to be Voted		500,000

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING ASSETS

Statutory Appropriations

Loans and Investments

11,800,000

S

Tile Drainage Debentures, the *Tile Drainage Act*

Total Operating Assets for Better Public Health and Environment

12,300,000

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108

Under this strategy, the ministry supports agriculture, food and bio-product sectors through a comprehensive approach. Components of this strategy that contribute to the framework for these sectors include: delivery of farm income stabilization and other assistance programs to the agriculture sector; working with agri-food partners in identifying needs and opportunities, and adopting new technologies; investing in agri-food research; investment attraction and investment retention efforts for the processing sector; dealing with regulated marketing issues; and promoting Ontario food and agricultural sales in export and domestic markets.

This strategy also assists rural Ontario in building strong, vital communities with diversified economies and healthy social and environmental climates by working collaboratively with rural communities, municipalities, businesses and organizations to undertake economic development initiatives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Economic Development	144,040,900	136,537,900	7,503,000	94,264,373
3	Research	72,057,400	65,941,200	6,116,200	112,192,200
4	Business Risk Management Transfers	325,415,700	277,469,500	47,946,200	437,132,125
TOTAL OPERATING EXPENSE TO BE VOTED		541,514,000	479,948,600	61,565,400	643,588,698
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000	5,000	-	-
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	15,000	15,000	-	-
Total Statutory Appropriations		22,000	22,000	-	-
Total Operating Expense		541,536,000	479,970,600	61,565,400	643,588,698

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING ASSETS					
2	Economic Development	300,000	300,000	-	-
5	Business Risk Management Transfers	5,000,000	3,000,000	2,000,000	2,064,856
TOTAL OPERATING ASSETS TO BE VOTED		5,300,000	3,300,000	2,000,000	2,064,856
Total Operating Assets		5,300,000	3,300,000	2,000,000	2,064,856
CAPITAL EXPENSE					
7	Agriculture and Rural Affairs Capital	293,493,600	211,365,000	82,128,600	192,771,551
TOTAL CAPITAL EXPENSE TO BE VOTED		293,493,600	211,365,000	82,128,600	192,771,551
Total Capital Expense		293,493,600	211,365,000	82,128,600	192,771,551

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

108-1	Economic Development		
	Salaries and wages		22,803,600
	Employee benefits		3,282,600
	Transportation and communication		2,019,900
	Services		27,662,900
	Supplies and equipment		958,600
	Transfer payments		
	Agriculture Development	4,353,500	
	Biogas Climate Change	3,000,000	
	Canadian Agricultural Skills Service - Federal	2,000,000	
	Ontario Ethanol Growth Fund	42,000,000	
	Ontario Small Waterworks Assistance Program	4,600,000	
	Orchards and Vineyards Transition Federal	5,856,000	
	Other Assistance Rural	3,569,000	
	Rural Economic Development Program	18,405,000	
	Rural Summer Jobs Program	3,865,000	
	Growing Forward - Federal - Economic Development	3,073,300	90,721,800
	Subtotal		147,449,400
	Less: Recoveries		3,408,500
	Total Operating Expense to be Voted		144,040,900

Statutory Appropriations

	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		5,000
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>		1,000

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

108-3 Research

Salaries and wages		1,755,100
Employee benefits		251,800
Transportation and communication		167,500
Services		720,500
Supplies and equipment		90,000
Transfer payments		
Competitive Research	1,350,000	
Food Safety Research	500,000	
Grants in Lieu of Taxes	550,000	
Strategic Partnerships	632,500	
University of Guelph	59,650,000	
Growing Forward - Federal - Research	6,390,000	69,072,500

Total Operating Expense to be Voted**72,057,400**

108-4 Business Risk Management Transfers

Transfer payments		
Agricorp	19,158,800	
Agrisurance	38,750,000	
AgrisInvest	21,000,000	
AgrisStability	88,000,000	
Ontario Risk Management Program	155,095,000	
Other Assistance for Risk Management	3,031,900	
Provision for Loans Guarantees - Commodity Loan Guarantee Program	380,000	325,415,700

Total Operating Expense to be Voted**325,415,700**

Statutory Appropriations

Other transactions

S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	15,000

Total Operating Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities**541,536,000**

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -		(3)	
ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
#			
OPERATING ASSETS			
108-2	Economic Development		
	Deposits and prepaid expenses		
	Economic Development - Deposits and Prepaid Expenses		300,000
	Total Operating Assets to be Voted		300,000
108-5	Business Risk Management Transfers		
	Deposits and prepaid expenses		
	Business Risk Management - Deposits and Prepaid Expenses, Agricorp	1,000	
	Business Risk Management - Deposits and Prepaid Expenses, AgriInsurance	1,000	
	Business Risk Management - Deposits and Prepaid Expenses, AgriInvest	1,000	
	Business Risk Management - Deposits and Prepaid Expenses, AgriStability	4,995,000	
	Business Risk Management - Deposits and Prepaid Expenses, Other Assistance for Risk Management	1,000	
	Business Risk Management - Deposits and Prepaid Expenses, Risk Management Program	1,000	5,000,000
	Total Operating Assets to be Voted		5,000,000
Total Operating Assets for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities			5,300,000

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

108-7 Agriculture and Rural Affairs Capital

Transfer payments

Agri-Food and Animal Health Laboratory Infrastructure	500,000	
Broadband Access Strategy	4,875,000	
Canada-Ontario Municipal Rural Infrastructure Fund	32,107,200	
Canada-Ontario Municipal Rural Infrastructure Fund - Federal		
Contribution	32,107,200	
Canadian Strategic Infrastructure Fund	7,000,000	
Millennium Partnerships	75,000	
Ontario Small Town and Rural Infrastructure	645,600	
Research and Education Base Building Investments	5,000,000	
Research and Education Infrastructure Renewal	1,000,000	
Building Canada Fund - Communities Component - Federal		
Contribution	105,091,800	293,493,600
Building Canada Fund - Communities Component	105,091,800	

Total Capital Expense to be Voted**293,493,600****Total Capital Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Communities****293,493,600**

POLICY DEVELOPMENT - VOTE 109

The strategy carried out under this vote focuses on providing innovative, comprehensive and evidence-based policy advice. Policy Development is responsible for the ministry's food safety, environmental, and economic development policy analysis and strategic policy processes. This strategy also includes policy and program development, and managing funding for farm business risk management programs and the management of the ministry's governance and accountability responsibilities with Agricorp.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Policy Development	14,253,600	13,591,800	661,800	12,595,108
TOTAL OPERATING EXPENSE TO BE VOTED		14,253,600	13,591,800	661,800	12,595,108
Total Operating Expense		14,253,600	13,591,800	661,800	12,595,108

POLICY DEVELOPMENT - VOTE 109, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

109-1	Policy Development	
	Salaries and wages	9,684,400
	Employee benefits	1,388,800
	Transportation and communication	538,000
	Services	2,714,200
	Supplies and equipment	128,200
	Subtotal	14,453,600
	Less: Recoveries	200,000
	Total Operating Expense to be Voted	14,253,600
	Total Operating Expense for Policy Development	14,253,600

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	584,664,914	765,488,173
Government Reorganization		
Transfer of functions to other Ministries	-	(4,300,000)
Restated Total Operating Expense	584,664,914	761,188,173

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

MINISTRY OF THE ATTORNEY GENERAL

The Ministry of the Attorney General is responsible for the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services, operating a network of more than 250 court offices and providing courtroom and judicial support services. The Ministry prosecutes matters under the federal *Criminal Code* of Canada, the *Youth Criminal Justice Act*, and provincial statutes. The Ministry is building integrated and enhanced services to victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. Other programs provided by the Ministry include the Public Guardian and Trustee, the Children's Lawyer and Supervised Access. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. Agencies, boards and commissions that are overseen by the Ministry include the Criminal Injuries Compensation Board, the Office for Victims of Crime, the Assessment Review Board, the Ontario Municipal Board, the Ontario Human Rights Commission, the Human Rights Tribunal of Ontario, the Human Rights Legal Support Centre, and the Law Commission of Ontario. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit and the Independent Police Review Office.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
301	Ministry Administration Program	157,915,500	150,457,400	7,458,100	153,660,008
302	Prosecuting Crime Program	264,700,200	251,013,500	13,686,700	231,188,911
303	Family Justice Services Program	374,315,400	370,443,400	3,872,000	364,095,356
304	Legal Services Program	67,109,100	82,957,800	(15,848,700)	78,268,373
305	Court Services Program	386,680,200	354,871,700	31,808,500	394,929,825
306	Victim Services Program	132,727,200	103,075,500	29,651,700	206,845,980
TOTAL OPERATING EXPENSE TO BE VOTED		1,383,447,600	1,312,819,300	70,628,300	1,428,988,453
Statutory Appropriations		4,766,014	4,766,014	-	44,213,026
Ministry Total Operating Expense		1,388,213,614	1,317,585,314	70,628,300	1,473,201,479
Net Consolidation Adjustment - Legal Aid Ontario		70,844,000	62,437,000	8,407,000	45,806,400
Total Including Consolidation & Other Adjustments		1,459,057,614	1,380,022,314	79,035,300	1,519,007,879
OPERATING ASSETS					
303	Family Justice Services Program	267,000	499,000	(232,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		267,000	499,000	(232,000)	-
Ministry Total Operating Assets		267,000	499,000	(232,000)	-

MINISTRY PROGRAM SUMMARY
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VOTE	PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
301	Ministry Administration Program	38,500,000	58,700,000	(20,200,000)	48,938,430
302	Prosecuting Crime Program	1,000	-	1,000	-
305	Court Services Program	149,800,400	154,895,100	(5,094,700)	77,121,272
TOTAL CAPITAL EXPENSE TO BE VOTED		188,301,400	213,595,100	(25,293,700)	126,059,702
	Statutory Appropriations	37,000	-	37,000	-
	Ministry Total Capital Expense	188,338,400	213,595,100	(25,256,700)	126,059,702
	Net Consolidation Adjustment - Legal Aid Ontario	3,400,000	3,880,000	(480,000)	3,149,000
	Total including Consolidation & Other Adjustments	191,738,400	217,475,100	(25,736,700)	129,208,702
CAPITAL ASSETS					
302	Prosecuting Crime Program	212,000	-	212,000	-
305	Court Services Program	311,000	-	311,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		523,000	-	523,000	-
	Ministry Total Capital Assets	523,000	-	523,000	-
Ministry Total Operating and Capital including Consolidation and Other Adjustments (not including Assets)		1,650,796,014	1,597,497,414	53,298,600	1,648,216,581

MINISTRY ADMINISTRATION PROGRAM - VOTE 301

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, emergency management, facilities management, research and analysis, and the co-ordination of key strategic projects. The Division also delivers shared services for Freedom of Information, French Language Services, Quality Services and Knowledge Management, to the justice sector ministries, and provides service management for centrally delivered services of audit and quality assurance, and Ontario Shared Services. Ministry Administration also includes the Attorney General's Office, the Deputy Attorney General's Office and the Parliamentary Assistant's Office, as well as the Policy Division and the Communications Branch.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	157,915,500	150,457,400	7,458,100	153,660,008
TOTAL OPERATING EXPENSE TO BE VOTED		157,915,500	150,457,400	7,458,100	153,660,008
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,173
Total Statutory Appropriations		64,014	64,014	-	64,014
Total Operating Expense		157,979,514	150,521,414	7,458,100	153,724,022
CAPITAL EXPENSE					
2	Facilities Renewal	38,500,000	58,700,000	(20,200,000)	48,938,430
TOTAL CAPITAL EXPENSE TO BE VOTED		38,500,000	58,700,000	(20,200,000)	48,938,430
Total Capital Expense		38,500,000	58,700,000	(20,200,000)	48,938,430

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
301-1	Ministry Administration		
	Salaries and wages		22,091,700
	Employee benefits		2,264,500
	Transportation and communication		469,200
	Services		132,747,900
	Supplies and equipment		342,200
	Total Operating Expense to be Voted		157,915,500
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,575,500	
	Employee benefits	161,100	
	Transportation and communication	13,300	
	Services	435,100	
	Supplies and equipment	20,800	2,205,800
<i>Communications Services</i>			
	Salaries and wages	2,242,000	
	Employee benefits	246,600	
	Transportation and communication	20,100	
	Services	74,500	
	Supplies and equipment	80,900	2,664,100
<i>Audit Services</i>			
	Services	1,653,300	1,653,300
<i>Facilities Services</i>			
	Salaries and wages	4,036,600	
	Employee benefits	469,300	
	Transportation and communication	161,800	
	Services	71,200	
	Supplies and equipment	161,000	4,899,900
<i>Accommodation - Lease Costs</i>			
	Services	129,665,900	129,665,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Business Planning*

Salaries and wages	6,325,800	
Employee benefits	666,900	
Transportation and communication	202,100	
Services	486,400	
Supplies and equipment	32,500	7,713,700

Human Resources

Salaries and wages	2,959,500	
Employee benefits	199,900	
Transportation and communication	43,200	
Services	61,900	
Supplies and equipment	36,200	3,300,700

Policy Division

Salaries and wages	4,952,300	
Employee benefits	520,700	
Transportation and communication	28,700	
Services	299,600	
Supplies and equipment	10,800	5,812,100

Total Operating Expense to be Voted**157,915,500****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

Total Operating Expense for Ministry Administration Program**157,979,514**

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

301-2 Facilities Renewal

Other transactions

Capital Investments- Asset Renewal

22,000,000

Capital Investments- Renewal Expense

16,500,000

38,500,000

Total Capital Expense to be Voted**38,500,000****Total Capital Expense for Ministry Administration Program****38,500,000**

PROSECUTING CRIME PROGRAM - VOTE 302

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province. The program also provides for the operation of the Special Investigations Unit and the operation of the Independent Police Review Office.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Special Investigations Unit	7,187,700	6,803,100	384,600	6,827,888
2	Criminal Law	244,594,800	240,493,600	4,101,200	220,594,212
3	Aboriginal Justice Program	3,716,800	3,716,800	-	3,766,811
4	Independent Police Review Office	9,200,900	-	9,200,900	-
TOTAL OPERATING EXPENSE TO BE VOTED		264,700,200	251,013,500	13,686,700	231,188,911
S	Payments under the <i>Ministry of Treasury and Economics Act</i>	1,000	1,000	-	1,035,200
	Total Statutory Appropriations	1,000	1,000	-	1,035,200
	Total Operating Expense	264,701,200	251,014,500	13,686,700	232,224,111
CAPITAL EXPENSE					
5	Criminal Law Division	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	15,000	-	15,000	-
	Total Statutory Appropriations	15,000	-	15,000	-
	Total Capital Expense	16,000	-	16,000	-
CAPITAL ASSETS					
6	Criminal Law Division Assets	212,000	-	212,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		212,000	-	212,000	-
	Total Capital Assets	212,000	-	212,000	-

PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
302-1	Special Investigations Unit		5,496,100
	Salaries and wages		815,200
	Employee benefits		215,000
	Transportation and communication		383,000
	Services		278,400
	Supplies and equipment		
	Total Operating Expense to be Voted		7,187,700
302-2	Criminal Law		182,142,200
	Salaries and wages		21,479,000
	Employee benefits		5,560,100
	Transportation and communication		22,071,900
	Services		4,902,600
	Supplies and equipment		
	Transfer payments		
	Youth Justice Committees	4,080,000	
	Direct Accountability Programs	4,359,000	8,439,000
	Total Operating Expense to be Voted		244,594,800
Statutory Appropriations			
	Other transactions		1,000
S	Payments under the <i>Ministry of Treasury and Economics Act</i>		
302-3	Aboriginal Justice Program		
	Transfer payments		
	Ontario Aboriginal Courtwork Program	2,866,400	
	Aboriginal Justice Projects	850,400	3,716,800
	Total Operating Expense to be Voted		3,716,800

PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

302-4 Independent Police Review Office

Salaries and wages	2,492,200
Employee benefits	249,200
Transportation and communication	256,900
Services	5,448,800
Supplies and equipment	753,800

Total Operating Expense to be Voted	9,200,900
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Total Operating Expense for Prosecuting Crime Program	264,701,200
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CAPITAL EXPENSE

302-5 Criminal Law Division

Other transactions	1,000
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Total Capital Expense to be Voted	1,000
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Statutory Appropriations

Other transactions

S	Amortization, the <i>Financial Administration Act</i>	15,000
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Total Capital Expense for Prosecuting Crime Program	16,000
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CAPITAL ASSETS

302-6 Criminal Law Division Assets

Land and marine fleet	212,000
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Total Capital Assets to be Voted	212,000
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Total Capital Assets for Prosecuting Crime Program	212,000
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FAMILY JUSTICE SERVICES PROGRAM - VOTE 303

This program provides for the administration of judicial, minors' and incapable persons' trusts; protecting the public interest in charitable property; investigating allegations of abuse against incapable adults; making medical treatment decisions for incapable people; administering estates where there is no will and no next-of-kin in Ontario; protecting the legal interests and personal and property rights of children in child protection, divorce/separation cases and civil litigation/estates cases; supervised access of children to parents in custody and access matters; Legal Aid Ontario; and the Bail Verification and Supervision program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Family Justice Services	86,534,300	84,632,300	1,902,000	80,222,756
2	Legal Aid Ontario	287,781,100	285,811,100	1,970,000	283,872,600
TOTAL OPERATING EXPENSE TO BE VOTED		374,315,400	370,443,400	3,872,000	364,095,356
Total Operating Expense		374,315,400	370,443,400	3,872,000	364,095,356
OPERATING ASSETS					
3	Legal Aid Ontario	267,000	499,000	(232,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		267,000	499,000	(232,000)	-
Total Operating Assets		267,000	499,000	(232,000)	-

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

303-1 Family Justice Services

Salaries and wages37,328,400

Employee benefits4,720,100

Transportation and communication1,668,200

Services27,936,300

Supplies and equipment754,800

Transfer payments

Supervised Access7,939,700

Bail Verification and Supervision6,237,900

Victims of Abuse23,900

Subtotal14,201,500

Less: Recoveries86,609,300

Total Operating Expense to be Voted75,000

86,534,300

Sub-Items:

Program Management

Salaries and wages1,089,300

Employee benefits154,300

Transportation and communication16,200

Services600,100

Supplies and equipment30,000

1,889,900

Children's Lawyer

Salaries and wages7,056,700

Employee benefits890,500

Transportation and communication240,800

Services23,503,700

Supplies and equipment153,000

Subtotal31,844,700

Less: Recoveries75,000

31,769,700

Public Guardian and Trustee/Accountant of the Ontario Court (General Division)

Salaries and wages28,838,000

Employee benefits3,615,100

Transportation and communication1,382,400

Services3,736,800

Supplies and equipment555,500

38,127,800

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE*Supervised Access*

Salaries and wages	279,300	
Employee benefits	51,000	
Transportation and communication	26,600	
Services	94,600	
Supplies and equipment	14,100	
Transfer payments		
Supervised Access	7,939,700	8,405,300

Bail Verification and Supervision

Salaries and wages	65,100	
Employee benefits	9,200	
Transportation and communication	2,200	
Services	1,100	
Supplies and equipment	2,200	
Transfer payments		
Bail Verification and Supervision	6,237,900	6,317,700

Victims of Abuse

Transfer payments		
Victims of Abuse	23,900	23,900
		86,534,300

Total Operating Expense to be Voted

303-2 Legal Aid Ontario

Transfer payments

Legal Aid Fund - Reinvestment	232,000	
Legal Aid Fund Certificates - Client Services	222,920,100	
Legal Aid Fund Certificates - Administration	27,348,100	
Legal Aid Fund Community Legal Clinics	37,280,900	287,781,100

Total Operating Expense to be Voted**287,781,100****Total Operating Expense for Family Justice Services Program****374,315,400**

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
303-3	Legal Aid Ontario	
	Deposits and prepaid expenses	267,000
	Total Operating Assets to be Voted	267,000
	Total Operating Assets for Family Justice Services Program	267,000

LEGAL SERVICES PROGRAM - VOTE 304

This program supports the role of the Attorney General as Chief Law Officer of the Crown by providing the government with expert legal advice, advocacy and representation before tribunals and at all levels of court. Timely and high quality legal advice and services are critical to the government's ability to develop and deliver on its core businesses, policies, programs and services.

This program includes the Office of Legislative Counsel responsible for drafting all provincial bills and regulations in English and French, and providing legal advice on legislative matters to the Legislative Assembly and Cabinet. It also consolidates statutes and regulations. The program also provides for the operation of the agencies, boards and commissions within the ministry including the Assessment Review Board, Ontario Municipal Board, Ontario Human Rights Commission, the Human Rights Tribunal of Ontario, the Human Rights Legal Support Centre, and Law Commission of Ontario.

The Ministry is also responsible for the administration of public inquiries.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	38,982,100	55,120,700	(16,138,600)	54,073,546
2	Legal Services	22,933,600	23,100,200	(166,600)	18,915,474
3	Legislative Counsel Services	5,193,400	4,736,900	456,500	5,279,353
TOTAL OPERATING EXPENSE TO BE VOTED		67,109,100	82,957,800	(15,848,700)	78,268,373
S	<i>The Proceedings Against the Crown Act</i>	1,000	1,000	-	38,330,237
	Total Statutory Appropriations	1,000	1,000	-	38,330,237
Total Operating Expense		67,110,100	82,958,800	(15,848,700)	116,598,610

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

304-1	Agencies, Boards and Commissions		
	Salaries and wages		22,442,100
	Employee benefits		2,586,100
	Transportation and communication		3,260,700
	Services		4,595,300
	Supplies and equipment		814,500
	Transfer payments		
	Human Rights Legal Support Centre	5,282,400	
	Law Commission of Ontario	1,000	5,283,400
	Total Operating Expense to be Voted		38,982,100

*Sub-Items:**Assessment Review Board*

Salaries and wages	5,208,000	
Employee benefits	553,800	
Transportation and communication	756,700	
Services	2,112,400	
Supplies and equipment	224,900	8,855,800

Ontario Municipal Board

Salaries and wages	5,614,100	
Employee benefits	700,800	
Transportation and communication	682,500	
Services	647,000	
Supplies and equipment	91,000	7,735,400

Ontario Human Rights Commission

Salaries and wages	4,667,300	
Employee benefits	428,900	
Transportation and communication	202,000	
Services	582,500	
Supplies and equipment	109,100	5,989,800

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

Human Rights Tribunal of Ontario

Salaries and wages	6,952,700	
Employee benefits	902,600	
Transportation and communication	1,619,500	
Services	1,252,400	
Supplies and equipment	389,500	11,116,700

Human Rights Legal Support Centre

Transfer payments		
Human Rights Legal Support Centre	5,282,400	5,282,400

Royal Commissions

Services	1,000	1,000
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Law Commission of Ontario

Transfer payments		
Law Commission of Ontario	1,000	1,000

Total Operating Expense to be Voted**38,982,100**

304-2 Legal Services

Salaries and wages		116,769,400
Employee benefits		10,045,300
Transportation and communication		151,500
Services		2,789,100
Supplies and equipment		285,800
Transfer payments		
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	415,000	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	25,000	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	1,030,000	1,470,000

Subtotal		131,511,100
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Less: Recoveries		108,577,500
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Total Operating Expense to be Voted		22,933,600
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LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Sub-Items:**Civil and Constitutional Law*

Salaries and wages	20,758,200	
Employee benefits	2,501,200	
Transportation and communication	151,500	
Services	2,776,100	
Supplies and equipment	285,800	
Transfer payments		
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	415,000	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	25,000	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	1,030,000	1,470,000
Subtotal		27,942,800
Less: Recoveries from other ministries and activities		5,010,200
		22,932,600

Seconded Legal Services

Salaries and wages	96,011,200	
Employee benefits	7,544,100	
Services	13,000	
Subtotal	103,568,300	
Less: Recoveries from other ministries and activities		1,000
	103,567,300	

Total Operating Expense to be Voted**22,933,600****Statutory Appropriations***Other transactions*

S	<i>The Proceedings Against the Crown Act</i>	1,000
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LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

304-3	Legislative Counsel Services	
	Salaries and wages	6,124,400
	Employee benefits	611,000
	Transportation and communication	33,800
	Services	233,200
	Supplies and equipment	55,000
	Subtotal	7,057,400
	Less: Recoveries	1,864,000
	Total Operating Expense to be Voted	5,193,400
	Total Operating Expense for Legal Services Program	67,110,100

COURT SERVICES PROGRAM - VOTE 305

The Court Services Division is responsible for the administration and functioning of criminal, civil, family and small claims courts in Ontario. These services are divided into three components: court administration, judicial services and court construction. Court administration and judicial services provide support to the effective and efficient management of the justice system. Court construction provides funding for new courthouses and large-scale renovations of existing court facilities to support a justice system that is modern, secure and accessible.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Administration of Justice	242,407,800	229,378,400	13,029,400	238,773,970
2	Judicial Services	144,272,400	125,493,300	18,779,100	156,155,855
TOTAL OPERATING EXPENSE TO BE VOTED		386,680,200	354,871,700	31,808,500	394,929,825
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000	4,700,000	-	4,783,575
	Total Statutory Appropriations	4,700,000	4,700,000	-	4,783,575
Total Operating Expense		391,380,200	359,571,700	31,808,500	399,713,400
CAPITAL EXPENSE					
3	Court Construction	149,799,400	154,895,100	(5,095,700)	77,121,272
4	Court Services	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		149,800,400	154,895,100	(5,094,700)	77,121,272
S	Amortization, the <i>Financial Administration Act</i>	22,000	-	22,000	-
	Total Statutory Appropriations	22,000	-	22,000	-
Total Capital Expense		149,822,400	154,895,100	(5,072,700)	77,121,272
CAPITAL ASSETS					
5	Court Services Assets	311,000	-	311,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		311,000	-	311,000	-
Total Capital Assets		311,000	-	311,000	-

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
305-1	Administration of Justice	
	Salaries and wages	165,218,600
	Employee benefits	26,923,500
	Transportation and communication	7,426,200
	Services	30,447,400
	Supplies and equipment	12,392,100
	Total Operating Expense to be Voted	242,407,800
Statutory Appropriation		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000
305-2	Judicial Services	
	Salaries and wages	115,301,400
	Employee benefits	14,264,500
	Transportation and communication	4,439,900
	Services	9,564,900
	Supplies and equipment	700,700
	Transfer payments	
	Grants - National Judicial Institute/Ontario Conference of Judges	1,000
	Total Operating Expense to be Voted	144,272,400
	Total Operating Expense for Court Services Program	391,380,200
CAPITAL EXPENSE		
305-3	Court Construction	
	Other transactions	
	Capital Investments	72,145,600
	Major Infrastructure Projects	71,229,700
	Major Infrastructure Projects - Payments	6,424,100
		149,799,400
	Total Capital Expense to be Voted	149,799,400

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

CAPITAL EXPENSE

305-4 Court Services

Other transactions

1,000

Total Capital Expense to be Voted

1,000

Statutory Appropriations

Other transactions

S Amortization, the *Financial Administration Act*

22,000

Total Capital Expense for Court Services Program

149,822,400

CAPITAL ASSETS

305-5 Court Services Assets

Land and marine fleet

311,000

Total Capital Assets to be Voted

311,000

Total Capital Assets for Court Services Program

311,000

VICTIM SERVICES PROGRAM - VOTE 306

This program provides services to victims in the criminal justice system and administers funding for community based assistance and referral services. The Office for Victims of Crime and the Criminal Injuries Compensation Board are agencies included in this program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Victims' Services Program Management	56,990,100	58,587,800	(1,597,700)	53,422,160
2	Victim Witness Assistance	20,439,700	20,434,200	5,500	17,045,796
3	Criminal Injuries Compensation Board	55,297,400	24,053,500	31,243,900	136,378,024
TOTAL OPERATING EXPENSE TO BE VOTED		132,727,200	103,075,500	29,651,700	206,845,980
Total Operating Expense		132,727,200	103,075,500	29,651,700	206,845,980

VICTIM SERVICES PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
306-1	Victims' Services Program Management		
	Salaries and wages		7,285,500
	Employee benefits		1,023,500
	Transportation and communication		836,500
	Services		7,029,900
	Supplies and equipment		279,600
	Transfer payments		
	Emergency Funding for Victims	1,449,600	
	Grants for Victim Crisis Assistance and Referral Services (including Northern Strategy)	9,467,600	
	Grants for Partner Assault Response Programs	10,590,700	
	Special Victims' Projects	932,700	
	Grants for Sexual Assault Initiatives	12,993,300	
	Child Witness Program	1,625,000	
	Support Link	676,200	
	Community Grants Program	2,500,000	
	Specialized Legal Services - Barbra Schlifer Clinic	300,000	40,535,100
	Total Operating Expense to be Voted		56,990,100
306-2	Victim Witness Assistance		
	Salaries and wages		15,003,200
	Employee benefits		2,304,000
	Transportation and communication		1,773,100
	Services		851,300
	Supplies and equipment		508,100
	Total Operating Expense to be Voted		20,439,700

VICTIM SERVICES PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

306-3	Criminal Injuries Compensation Board	
	Salaries and wages	3,703,400
	Employee benefits	506,600
	Transportation and communication	404,400
	Services	2,406,800
	Supplies and equipment	159,500
	Transfer payments	
	Compensation to Victims of Crime	48,116,700
	Total Operating Expense to be Voted	55,297,400
	Total Operating Expense for Victim Services Program	132,727,200

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	1,312,470,214	1,477,253,679
Government Reorganization		
Transfer of functions from other Ministries	5,115,100	5,115,100
Transfer of functions to other Ministries	-	(9,167,300)
Restated Total Operating Expense	1,317,585,314	1,473,201,479

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

CABINET OFFICE

The Cabinet Office is the Premier's ministry. It provides the Premier and his Cabinet with advice and analysis to help the government achieve its priorities.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
401	Cabinet Office Program	31,756,200	30,917,500	838,700	31,641,823
TOTAL OPERATING EXPENSE TO BE VOTED		31,756,200	30,917,500	838,700	31,641,823
	Statutory Appropriations	-	-	-	36,997
	Ministry Total Operating Expense	31,756,200	30,917,500	838,700	31,678,820
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		31,756,200	30,917,500	838,700	31,678,820

CABINET OFFICE PROGRAM - VOTE 401

Cabinet Office: manages how the government makes decisions; works with ministries to coordinate policy, communications and intergovernmental strategy; monitors government strategies and supports implementation and delivery of results; provides advice on matters of protocol and international priorities, as well as democratic institutions of government; provides administrative support to the Office of the Premier and Office of the Government House Leader; and, liaises with the Lieutenant Governor.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Main Office	31,427,900	30,589,200	838,700	31,387,979
2	Government House Leader	328,300	328,300	-	253,844
TOTAL OPERATING EXPENSE TO BE VOTED		31,756,200	30,917,500	838,700	31,641,823
S	Minister's Salary, the Executive council Act	-	-	-	27,650
S	Parliamentary Assistant's Salary, the Executive Council Act	-	-	-	9,347
Total Statutory Appropriations		-	-	-	36,997
Total Operating Expense		31,756,200	30,917,500	838,700	31,678,820

CABINET OFFICE PROGRAM - VOTE 401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE			
401-1	Main Office		
	Salaries and wages		19,146,500
	Employee benefits		2,230,000
	Transportation and communication		609,700
	Services		8,269,100
	Supplies and equipment		351,600
	Transfer payments		
	Canadian Intergovernmental Conference Secretariat	90,600	
	Grants to Promote Federal - Provincial Relations	11,000	
	Institute of Intergovernmental Relations	24,000	
	International Disaster Relief	1,000	
	Council of the Federation	693,400	
	Vital Public Interest Pilots	1,000	821,000
Total Operating Expense to be Voted			31,427,900
401-2	Government House Leader		
	Salaries and wages		280,000
	Employee benefits		31,300
	Transportation and communication		6,600
	Services		5,100
	Supplies and equipment		5,300
Total Operating Expense to be Voted			328,300
Total Operating Expense for Cabinet Office Program			31,756,200

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	30,917,500	14,137,261
Government Reorganization	-	17,541,559
Transfer of functions from other Ministries		
Restated Total Operating Expense	30,917,500	31,678,820

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

MINISTRY OF CHILDREN AND YOUTH SERVICES

The Ministry of Children and Youth Services envisions an Ontario where children and youth have the best opportunity to succeed and reach their full potential. The ministry is working with other ministries and community partners to develop and implement policies, programs and a service system that helps give children the best possible start in life; prepare youth to become productive adults; and make it easier for families to access the services they need at all stages of a child's development.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
3701	Ministry Administration Program	11,630,200	12,454,600	(824,400)	11,845,362
3702	Children and Youth Services Program	4,470,116,600	3,991,385,600	478,731,000	3,745,373,640
TOTAL OPERATING EXPENSE TO BE VOTED		4,481,746,800	4,003,840,200	477,906,600	3,757,219,002
Statutory Appropriations		64,014	64,014	-	54,667
Ministry Total Operating Expense		4,481,810,814	4,003,904,214	477,906,600	3,757,273,669
Net Consolidation Adjustment - Hospitals		(81,500,000)	(87,000,000)	5,500,000	(86,025,173)
Net Consolidation Adjustment - School Boards		(2,200,000)	(2,200,000)	-	(2,745,819)
Total Including Consolidation & Other Adjustments		4,398,110,814	3,914,704,214	483,406,600	3,668,502,677
OPERATING ASSETS					
3702	Children and Youth Services Program	2,100,000	2,100,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,100,000	2,100,000	-	-
Ministry Total Operating Assets		2,100,000	2,100,000	-	-

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
3702	Children and Youth Services Program	2,000	-	2,000	-
3703	Infrastructure Program	8,410,000	172,325,000	(163,915,000)	64,942,002
TOTAL CAPITAL EXPENSE TO BE VOTED		8,412,000	172,325,000	(163,913,000)	64,942,002
Statutory Appropriations		24,000	-	24,000	-
Ministry Total Capital Expense		8,436,000	172,325,000	(163,889,000)	64,942,002
CAPITAL ASSETS					
3702	Children and Youth Services Program	640,000	-	640,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		640,000	-	640,000	-
Ministry Total Capital Assets		640,000	-	640,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		4,406,546,814	4,087,029,214	319,517,600	3,733,444,679

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701

To support development and execution of the ministry's priority policies, and programs, by providing senior management, corporate offices and field staff with policy and program direction, strategic financial and resource management advice, as well as administrative and operational support services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	11,630,200	12,454,600	(824,400)	11,845,362
	TOTAL OPERATING EXPENSE TO BE VOTED	11,630,200	12,454,600	(824,400)	11,845,362
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	6,826
	Total Statutory Appropriations	64,014	64,014	-	54,667
	Total Operating Expense	11,694,214	12,518,614	(824,400)	11,900,029

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3701-1	Ministry Administration		
	Salaries and wages		6,946,400
	Employee benefits		930,100
	Transportation and communication		245,500
	Services		3,267,300
	Supplies and equipment		240,900
	Total Operating Expense to be Voted		11,630,200
<i>Sub-Items:</i>			
<i>Executive Offices (Minister's Office, Deputy Minister's Office)</i>			
	Salaries and wages	1,761,400	
	Employee benefits	227,500	
	Transportation and communication	87,600	
	Services	174,800	
	Supplies and equipment	30,900	2,282,200
<i>Business Services</i>			
	Salaries and wages	3,488,200	
	Employee benefits	425,400	
	Transportation and communication	64,500	
	Services	154,000	
	Supplies and equipment	68,200	4,200,300
<i>Legal Services</i>			
	Transportation and communication	13,800	
	Services	2,384,400	
	Supplies and equipment	8,500	2,406,700
<i>Communications and Marketing</i>			
	Salaries and wages	1,191,900	
	Employee benefits	210,300	
	Transportation and communication	42,700	
	Services	173,200	
	Supplies and equipment	93,600	1,711,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Human Resources*

Salaries and wages	504,900	
Employee benefits	66,900	
Transportation and communication	36,900	
Services	8,300	
Supplies and equipment	39,700	656,700

Audit Services

Services	372,600	372,600
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Total Operating Expense to be Voted**11,630,200****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

Total Operating Expense for Ministry Administration Program**11,694,214**

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702

Children and Youth Services programs include Early Learning and Child Development, Children and Youth at Risk, Specialized Services and Ontario Child Benefit. Early Learning and Child Development includes child care; Best Start demonstration communities; early identification and intervention services such as the Preschool Speech and Language program, Healthy Babies Healthy Children and family and community support programs. Children and Youth at Risk includes child protection, child and youth mental health, services for youth in high-needs neighborhoods (including employment and outreach) and youth justice services for youth in, or at risk for, conflict with the law. Specialized Services includes autism, children's rehabilitation and enhanced and out-of-home respite programs. The Ontario Child Benefit is an income tested financial benefit that supports low income families with children under the age of 18, whether they are working or not. The Ontario Child Benefit equivalent is provided to children's aid societies in respect of children and youth in care to provide them with increased access to social, educational and recreational opportunities and savings to prepare for leaving care.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
3	Early Learning and Child Development	1,160,191,300	1,178,942,800	(18,751,500)	1,108,424,630
7	Children and Youth at Risk	2,295,120,900	2,226,060,800	69,060,100	2,209,644,001
5	Specialized Services	265,031,400	251,382,000	13,649,400	240,805,009
8	Ontario Child Benefit	749,773,000	335,000,000	414,773,000	186,500,000
TOTAL OPERATING EXPENSE TO BE VOTED		4,470,116,600	3,991,385,600	478,731,000	3,745,373,640
Total Operating Expense		4,470,116,600	3,991,385,600	478,731,000	3,745,373,640
OPERATING ASSETS					
6	Children and Youth Services	2,100,000	2,100,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,100,000	2,100,000	-	-
Total Operating Assets		2,100,000	2,100,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
9	Children and Youth Services	2,000	-	2,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	2,000	-	2,000	-
S	Amortization, the <i>Financial Administration Act</i>	24,000	-	24,000	-
	Total Statutory Appropriations	24,000	-	24,000	-
	Total Capital Expense	26,000	-	26,000	-
CAPITAL ASSETS					
10	Children and Youth Services	640,000	-	640,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	640,000	-	640,000	-
	Total Capital Assets	640,000	-	640,000	-

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

3702-3	Early Learning and Child Development		
	Salaries and wages		14,273,300
	Employee benefits		1,832,300
	Transportation and communication		2,797,800
	Services		6,788,100
	Supplies and equipment		1,435,400
	Transfer payments		
	Child Care and Early Learning	868,922,600	
	Healthy Babies Healthy Children	86,493,500	
	Early Years Community Support	177,648,300	1,133,064,400
	Total Operating Expense to be Voted		1,160,191,300
3702-7	Children and Youth at Risk		
	Salaries and wages		168,543,100
	Employee benefits		22,165,600
	Transportation and communication		5,500,600
	Services		50,098,000
	Supplies and equipment		9,639,700
	Transfer payments		
	Child Protection Services	1,381,386,300	
	Child Protection Transformation Fund	37,509,000	
	Child and Youth Mental Health	444,277,300	
	Child and Youth Mental Health Payments in Lieu of Municipal		
	Taxes	15,500	
	Youth Justice Services	175,917,000	
	Youth Justice Payments in Lieu of Municipal Taxes	68,800	2,039,173,900
	Total Operating Expense to be Voted		2,295,120,900

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

*Sub-Items:**Child Protection Services*

Salaries and wages		9,725,300	
Employee benefits		1,418,500	
Transportation and communication		1,106,700	
Services		4,783,200	
Supplies and equipment		1,106,700	
Transfer payments			
Child Protection Services	1,381,386,300		
Child Protection Transformation Fund	37,509,000	1,418,895,300	1,437,035,700

Child and Youth Mental Health

Salaries and wages		44,575,800	
Employee benefits		5,622,900	
Transportation and communication		629,800	
Services		10,593,900	
Supplies and equipment		2,455,500	
Transfer payments			
Child and Youth Mental Health	444,277,300		
Child and Youth Mental Health Payments in			
Lieu of Municipal Taxes	15,500	444,292,800	508,170,700

Youth Justice Services

Salaries and wages		114,242,000	
Employee benefits		15,124,200	
Transportation and communication		3,764,100	
Services		34,720,900	
Supplies and equipment		6,077,500	
Transfer payments			
Youth Justice Services	175,917,000		
Youth Justice Payments in Lieu of Municipal			
Taxes	68,800	175,985,800	349,914,500

Total Operating Expense to be Voted**2,295,120,900**

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3702-5	Specialized Services		
	Salaries and wages		1,081,500
	Employee benefits		204,700
	Transportation and communication		131,200
	Services		1,725,600
	Supplies and equipment		131,200
	Transfer payments		
	Children's Treatment and Rehabilitation Services	100,323,100	
	Autism	161,434,100	261,757,200
Total Operating Expense to be Voted			265,031,400
Sub-Items:			
Children's Treatment and Rehabilitation Services			
	Transfer payments		
	Children's Treatment and Rehabilitation Services	100,323,100	100,323,100
Autism			
	Salaries and wages	1,081,500	
	Employee benefits	204,700	
	Transportation and communication	131,200	
	Services	1,725,600	
	Supplies and equipment	131,200	
	Transfer payments		
	Autism	161,434,100	164,708,300
Total Operating Expense to be Voted			265,031,400
3702-8	Ontario Child Benefit		
	Transfer payments		
	Ontario Child Benefit	734,000,000	
	Ontario Child Benefit Equivalent	15,773,000	749,773,000
Total Operating Expense to be Voted			749,773,000
Total Operating Expense for Children and Youth Services Program			4,470,116,600

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING ASSETS

3702-6 Children and Youth Services

Advances and recoverable amounts

Healthy Babies Healthy Children 1,500,000

Early Years Community Support 500,000

Children's Treatment and Rehabilitation Services 100,000 2,100,000

Total Operating Assets to be Voted			2,100,000
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Sub-Items:

Early Learning and Child Development

Advances and recoverable amounts

Healthy Babies Healthy Children 1,500,000

Early Years Community Support 500,000 2,000,000 2,000,000

Specialized Services

Advances and recoverable amounts

Children's Treatment and Rehabilitation Services 100,000 100,000

Total Operating Assets to be Voted			2,100,000
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Total Operating Assets for Children and Youth Services Program			2,100,000
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CAPITAL EXPENSE

3702-9 Children and Youth Services

Other transactions

2,000

Total Capital Expense to be Voted		2,000
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Statutory Appropriations

Other transactions

S	Amortization, the <i>Financial Administration Act</i>	24,000
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Total Capital Expense for Children and Youth Services Program		26,000
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CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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CAPITAL ASSETS

3702-10 Children and Youth Services

Land and marine fleet

640,000

Total Capital Assets to be Voted**640,000****Total Capital Assets for Children and Youth Services Program****640,000**

INFRASTRUCTURE PROGRAM - VOTE 3703

Infrastructure funding is provided for direct-operated facilities, and to not-for-profit transfer payment agencies for the acquisition, construction, renovation and renewal of capital assets to support the effective delivery of ministry programs.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
1	Children and Youth Services Capital	8,410,000	172,325,000	(163,915,000)	64,942,002
TOTAL CAPITAL EXPENSE TO BE VOTED		8,410,000	172,325,000	(163,915,000)	64,942,002
Total Capital Expense		8,410,000	172,325,000	(163,915,000)	64,942,002

INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
3703-1	Children and Youth Services Capital		
	Transfer payments	2,232,000	
	Partner Facility Renewal	6,178,000	8,410,000
	Capital Grants		8,410,000
	Total Capital Expense to be Voted		8,410,000
	Total Capital Expense for Infrastructure Program		8,410,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	3,991,202,214	3,740,337,469
Government Reorganization		
Transfer of functions from other Ministries	12,702,000	16,936,200
Restated Total Operating Expense	4,003,904,214	3,757,273,669

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration, which serves two Ministers (Minister of Citizenship and Immigration and the Minister Responsible for Women's Issues), has lead responsibility for immigration and newcomer settlement, volunteerism, provincial honours and awards and women's issues.

The Ministry's vision is of a diverse society where all people, together with newcomers, women and volunteers, contribute to a strong economy, caring society and enhanced quality of life.

To achieve this vision, the Ministry works in partnership with other provincial ministries, other levels of government, the community and private sectors to develop and implement policies and programs that:

- Maximize the benefits of immigration for newcomers and Ontario by providing services for successful economic and social integration.
- Promote greater social inclusion, civic and community engagement, and recognition.
- Break the cycle of violence against women and increase women's economic security.

The Ministry's Regional and Corporate Services Division also supports the Ministries of Tourism, Culture and the Sport and Recreation Branch of the Ministry of Health Promotion.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
601	Ministry Administration Program	20,079,800	19,632,800	447,000	20,762,643
602	Citizenship and Immigration Program	133,562,700	104,292,700	29,270,000	93,170,037
603	Ontario Women's Directorate Program	17,212,200	17,612,200	(400,000)	17,565,438
605	Regional Services Program	7,211,400	6,789,800	421,600	6,769,037
TOTAL OPERATING EXPENSE TO BE VOTED		178,066,100	148,327,500	29,738,600	138,267,155
Statutory Appropriations		80,187	80,187	-	74,538
Ministry Total Operating Expense		178,146,287	148,407,687	29,738,600	138,341,693
Net Consolidation Adjustment - Schools		(64,218,800)	(59,820,400)	(4,398,400)	(48,269,465)
Net Consolidation Adjustment - Colleges		(7,257,000)	-	(7,257,000)	-
Total including Consolidation & Other Adjustments		106,670,487	88,587,287	18,083,200	90,072,228

MINISTRY PROGRAM SUMMARY
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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
601	Ministry Administration Program	1,000	-	1,000	-
605	Regional Services Program	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		2,000	-	2,000	-
Statutory Appropriations		2,000	-	2,000	-
Ministry Total Capital Expense		4,000	-	4,000	-
CAPITAL ASSETS					
601	Ministry Administration Program	1,000	-	1,000	-
605	Regional Services Program	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		2,000	-	2,000	-
Ministry Total Capital Assets		2,000	-	2,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		106,674,487	88,587,287	18,087,200	90,072,228

MINISTRY ADMINISTRATION PROGRAM - VOTE 601

The Ministry Administration Program works to achieve ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, French language services, information technology and business solutions, legal services and resource planning and allocation activities. The Program provides corporate services to three ministries (Citizenship and Immigration, Culture and Tourism).

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	20,079,800	19,632,800	447,000	20,762,643
	TOTAL OPERATING EXPENSE TO BE VOTED	20,079,800	19,632,800	447,000	20,762,643
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	35,366
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	39,172
	Total Statutory Appropriations	80,187	80,187	-	74,538
	Total Operating Expense	20,159,987	19,712,987	447,000	20,837,181
CAPITAL EXPENSE					
3	Ministry Administration	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	2,000	-	2,000	-
CAPITAL ASSETS					
2	Ministry Administration	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Communications Services*

Salaries and wages	2,000,900	
Employee benefits	291,100	
Transportation and communication	82,000	
Services	333,700	
Supplies and equipment	44,000	2,751,700

Analysis and Planning

Salaries and wages	352,100	
Employee benefits	48,000	
Transportation and communication	5,000	
Services	16,400	
Supplies and equipment	4,800	426,300

Legal Services

Transportation and communication	18,000	
Services	2,812,700	
Supplies and equipment	50,000	2,880,700

Information Systems

Transportation and communication	677,900	
Services	2,450,400	
Supplies and equipment	307,600	3,435,900

Total Operating Expense to be Voted**20,079,800****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346

Total Operating Expense for Ministry Administration Program**20,159,987**

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
601-3	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	2,000
CAPITAL ASSETS		
601-2	Ministry Administration	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602

The Citizenship and Immigration Program has lead responsibility for immigration, diversity and citizenship, including volunteerism and honours and awards. The division works with other levels of government to ensure that immigrants to Ontario can contribute fully to the economic and social life of the province; to encourage more Ontarians to volunteer in their communities; and to deliver provincial honours and awards to programs that recognize a broad range of individual and group contributions to their communities and the province as a whole.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Citizenship and Immigration	133,562,700	104,292,700	29,270,000	93,170,037
TOTAL OPERATING EXPENSE TO BE VOTED		133,562,700	104,292,700	29,270,000	93,170,037
Total Operating Expense		133,562,700	104,292,700	29,270,000	93,170,037

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
602-1	Citizenship and Immigration		
	Salaries and wages		7,622,600
	Employee benefits		1,052,300
	Transportation and communication		685,100
	Services		5,260,500
	Supplies and equipment		438,000
	Transfer payments		
	Language Training	64,218,800	
	Workplace Training	44,050,100	
	Settlement and Integration Grants	9,385,300	
	Volunteer Initiatives	850,000	
	Grants on behalf of other Ministries	1,000	118,505,200
	Subtotal		133,563,700
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		133,562,700
	Total Operating Expense for Citizenship and Immigration Program		133,562,700

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603

The Ontario Women's Directorate works to prevent violence against women, and to advance women's economic independence so that young girls and women can make choices that lead to life and career success.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ontario Women's Directorate	17,212,200	17,612,200	(400,000)	17,565,438
TOTAL OPERATING EXPENSE TO BE VOTED		17,212,200	17,612,200	(400,000)	17,565,438
Total Operating Expense		17,212,200	17,612,200	(400,000)	17,565,438

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
603-1	Ontario Women's Directorate	
	Salaries and wages	2,271,600
	Employee benefits	267,400
	Transportation and communication	171,200
	Services	1,338,700
	Supplies and equipment	73,200
	Transfer payments	
	Violence Prevention Initiatives	6,227,000
	Economic Independence Initiatives	6,863,100 13,090,100
	Total Operating Expense to be Voted	17,212,200
	Total Operating Expense for Ontario Women's Directorate Program	17,212,200

REGIONAL SERVICES PROGRAM - VOTE 605

Regional Services delivers programs and services to clients at the local and regional level to support the Ministry of Citizenship and Immigration, the Ministry of Culture, the Ministry of Tourism, and the Sport and Recreation Branch of the Ministry of Health Promotion.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Regional Services	7,211,400	6,789,800	421,600	6,769,037
	TOTAL OPERATING EXPENSE TO BE VOTED	7,211,400	6,789,800	421,600	6,769,037
	Total Operating Expense	7,211,400	6,789,800	421,600	6,769,037
CAPITAL EXPENSE					
3	Regional Services	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	2,000	-	2,000	-
CAPITAL ASSETS					
2	Regional Services	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

REGIONAL SERVICES PROGRAM - VOTE 605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
605-1	Regional Services	
	Salaries and wages	5,447,700
	Employee benefits	740,900
	Transportation and communication	419,000
	Services	340,500
	Supplies and equipment	263,300
	Total Operating Expense to be Voted	7,211,400
	Total Operating Expense for Regional Services Program	7,211,400
CAPITAL EXPENSE		
605-3	Regional Services	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	1,000
S	Amortization, the <i>Financial Administration Act</i>	
	Total Capital Expense for Regional Services Program	2,000
CAPITAL ASSETS		
605-2	Regional Services	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Regional Services Program	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	148,407,687	142,175,129
Government Reorganization		
Transfer of functions to other Ministries	-	(3,833,436)
Restated Total Operating Expense	148,407,687	138,341,693

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

The mandate of the Ministry of Community and Social Services is to promote vital and inclusive Ontario communities by delivering and funding services that help people achieve their potential, build resilience, and improve their quality of life.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
701	Ministry Administration Program	38,132,800	35,996,300	2,136,500	33,916,197
702	Adults' Services Program	8,272,036,100	7,639,021,700	633,014,400	7,453,177,673
TOTAL OPERATING EXPENSE TO BE VOTED		8,310,168,900	7,675,018,000	635,150,900	7,487,093,870
Statutory Appropriations		20,696,314	20,710,840	(14,526)	18,208,737
Ministry Total Operating Expense		8,330,865,214	7,695,728,840	635,136,374	7,505,302,607
Net Consolidation Adjustment - Hospitals		(16,600,000)	(14,000,000)	(2,600,000)	(15,534,274)
Total Including Consolidation & Other Adjustments		8,314,265,214	7,681,728,840	632,536,374	7,489,768,333
OPERATING ASSETS					
702	Adults' Services Program	27,482,200	25,232,200	2,250,000	22,626,600
TOTAL OPERATING ASSETS TO BE VOTED		27,482,200	25,232,200	2,250,000	22,626,600
Ministry Total Operating Assets		27,482,200	25,232,200	2,250,000	22,626,600

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
702	Adults' Services Program	13,001,000	42,450,000	(29,449,000)	54,274,999
	TOTAL CAPITAL EXPENSE TO BE VOTED	13,001,000	42,450,000	(29,449,000)	54,274,999
	Statutory Appropriations	18,000	-	18,000	-
	Ministry Total Capital Expense	13,019,000	42,450,000	(29,431,000)	54,274,999
CAPITAL ASSETS					
702	Adults' Services Program	11,433,000	-	11,433,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	11,433,000	-	11,433,000	-
	Ministry Total Capital Assets	11,433,000	-	11,433,000	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	8,327,284,214	7,724,178,840	603,105,374	7,544,043,332

MINISTRY ADMINISTRATION PROGRAM - VOTE 701

Strategic business planning advice and business management services are provided to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises. Partnership with the Ministry of Children and Youth Services provides for the delivery of services in an effective and efficient manner.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	38,132,800	35,996,300	2,136,500	33,916,197
	TOTAL OPERATING EXPENSE TO BE VOTED	38,132,800	35,996,300	2,136,500	33,916,197
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	30,699	(14,526)	20,651
	Total Statutory Appropriations	64,014	78,540	(14,526)	68,492
	Total Operating Expense	38,196,814	36,074,840	2,121,974	33,984,689

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
701-1	Ministry Administration		
	Salaries and wages		19,682,500
	Employee benefits		2,585,700
	Transportation and communication		4,274,400
	Services		10,825,900
	Supplies and equipment		764,300
Total Operating Expense to be Voted			38,132,800
Sub-Items:			
Executive Offices			
	Salaries and wages	1,735,500	
	Employee benefits	189,700	
	Transportation and communication	86,300	
	Services	165,500	
	Supplies and equipment	35,100	2,212,100
Business Services			
	Salaries and wages	7,104,800	
	Employee benefits	910,800	
	Transportation and communication	576,100	
	Services	1,464,500	
	Supplies and equipment	394,300	10,450,500
Human Resources			
	Salaries and wages	1,962,500	
	Employee benefits	182,700	
	Transportation and communication	50,100	
	Services	133,800	
	Supplies and equipment	48,400	2,377,500
Communications Services			
	Salaries and wages	1,420,300	
	Employee benefits	96,300	
	Transportation and communication	107,200	
	Services	267,900	
	Supplies and equipment	185,300	2,077,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Legal Services*

Salaries and wages		
Employee benefits	40,000	
Transportation and communication	5,100	
Services	34,300	
Supplies and equipment	3,097,000	
	21,200	3,197,600

Audit Services

Services	861,400	861,400
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Information Services

Salaries and wages		
Employee benefits	7,419,400	
Transportation and communication	1,201,100	
Services	3,420,400	
Supplies and equipment	4,835,800	
	80,000	16,956,700

Total Operating Expense to be Voted**38,132,800****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173

Total Operating Expense for Ministry Administration Program**38,196,814**

ADULTS' SERVICES PROGRAM - VOTE 702

Effective and accountable community-based services are directed to those most in need, in the fairest possible manner. Ontarians in need can access income and employment supports so they can move towards self-sufficiency. The Family Responsibility Office is a neutral enforcement program working with support payors and support recipients to meet their family support responsibilities. Adult community services support families and communities to help vulnerable adults, including services for people with developmental disabilities and other special needs, women who have experienced domestic violence, and Aboriginal people through the Aboriginal Healing and Wellness Strategy. The Accessibility Directorate of Ontario implements the requirements of the *Accessibility for Ontarians with Disabilities Act* to improve accessibility across Ontario and support community inclusion.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
3	Financial and Employment Supports	6,312,201,000	5,746,656,500	565,544,500	5,640,911,457
4	Adults' Social Services	274,931,200	265,979,200	8,952,000	235,319,287
6	Developmental Services - Adults and Children	1,632,942,000	1,566,656,800	66,285,200	1,527,179,117
7	Family Responsibility Office	34,344,900	44,944,400	(10,599,500)	40,362,340
10	Accessibility Directorate of Ontario	17,617,000	14,784,800	2,832,200	9,405,472
TOTAL OPERATING EXPENSE TO BE VOTED		8,272,036,100	7,639,021,700	633,014,400	7,453,177,673
S	Bad Debt Expense, the <i>Financial Administration Act</i>	20,632,300	20,632,300	-	18,140,245
	Total Statutory Appropriations	20,632,300	20,632,300	-	18,140,245
Total Operating Expense		8,292,668,400	7,659,654,000	633,014,400	7,471,317,918
OPERATING ASSETS					
9	Adults' Services	27,482,200	25,232,200	2,250,000	22,626,600
TOTAL OPERATING ASSETS TO BE VOTED		27,482,200	25,232,200	2,250,000	22,626,600
Total Operating Assets		27,482,200	25,232,200	2,250,000	22,626,600

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
8	Adults' Services	13,001,000	42,450,000	(29,449,000)	54,274,999
	TOTAL CAPITAL EXPENSE TO BE VOTED	13,001,000	42,450,000	(29,449,000)	54,274,999
S	Amortization, the Financial Administration Act	18,000	-	18,000	-
	Total Statutory Appropriations	18,000	-	18,000	-
	Total Capital Expense	13,019,000	42,450,000	(29,431,000)	54,274,999
CAPITAL ASSETS					
11	Adults' Services	496,000	-	496,000	-
12	Family Responsibility Office	10,937,000	-	10,937,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	11,433,000	-	11,433,000	-
	Total Capital Assets	11,433,000	-	11,433,000	-

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
702-3	Financial and Employment Supports		
	Salaries and wages		134,010,700
	Employee benefits		21,036,500
	Transportation and communication		29,062,500
	Services		31,619,500
	Supplies and equipment		22,692,300
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	3,242,617,400	
	Ontario Disability Support Program - Employment Assistance	52,057,100	
	Ontario Works - Financial Assistance	1,753,280,500	
	Ontario Works - Employment Assistance	194,529,300	
	Ontario Drug Benefit Plan	831,295,200	6,073,779,500
Total Operating Expense to be Voted			6,312,201,000

*Sub-Items:**Financial and Employment Assistance*

Salaries and wages		129,472,500	
Employee benefits		20,430,500	
Transportation and communication		28,375,700	
Services		30,207,200	
Supplies and equipment		22,554,300	
Transfer payments			
Ontario Disability Support Program - Financial Assistance	3,242,617,400		
Ontario Disability Support Program - Employment Assistance	52,057,100		
Ontario Works - Financial Assistance	1,753,280,500		
Ontario Works - Employment Assistance	194,529,300		
Ontario Drug Benefit Plan	831,295,200	6,073,779,500	6,304,819,700

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Social Benefits Tribunal</i>		
	Salaries and wages	4,538,200	
	Employee benefits	606,000	
	Transportation and communication	686,800	
	Services	1,412,300	
	Supplies and equipment	138,000	7,381,300
	Total Operating Expense to be Voted		6,312,201,000
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		20,632,300
702-4	Adults' Social Services		
	Salaries and wages		6,176,700
	Employee benefits		754,600
	Transportation and communication		158,600
	Services		4,563,200
	Supplies and equipment		116,700
	Transfer payments		
	Violence Against Women	140,417,800	
	Supports to Community Living	108,186,700	
	Aboriginal Healing and Wellness Strategy	14,556,900	263,161,400
	Total Operating Expense to be Voted		274,931,200
702-6	Developmental Services - Adults and Children		
	Salaries and wages		43,444,200
	Employee benefits		8,719,600
	Transportation and communication		1,817,500
	Services		5,344,700
	Supplies and equipment		3,109,400
	Transfer payments		
	Residential services	979,326,900	
	Supportive services	590,879,700	
	Payments in Lieu of Municipal Taxes	300,000	1,570,506,600
	Total Operating Expense to be Voted		1,632,942,000

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
702-7	Family Responsibility Office	
	Salaries and wages	20,807,200
	Employee benefits	3,568,300
	Transportation and communication	3,134,400
	Services	7,157,700
	Supplies and equipment	2,377,300
	Subtotal	37,044,900
	Less: Recoveries	2,700,000
	Total Operating Expense to be Voted	34,344,900
702-10	Accessibility Directorate of Ontario	
	Salaries and wages	5,214,300
	Employee benefits	792,500
	Transportation and communication	605,000
	Services	9,240,500
	Supplies and equipment	764,700
	Transfer payments	
	Strategic Accessibility Partnerships	1,000,000
	Total Operating Expense to be Voted	17,617,000
	Total Operating Expense for Adults' Services Program	8,292,668,400
OPERATING ASSETS		
702-9	Adults' Services	
	Advances and recoverable amounts	
	Ontario Disability Support Program - Financial Assistance	27,478,200
	Supports to Community Living	1,000
	Violence Against Women	1,000
	Residential Services	1,000
	Supportive Services	1,000
		27,482,200
	Total Operating Assets to be Voted	27,482,200

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING ASSETS*Sub-Items:**Financial and Employment Supports**Advances and recoverable amounts**Ontario Disability Support Program - Financial Assistance*

27,478,200

27,478,200

*Adults' Social Services**Advances and recoverable amounts**Supports to Community Living*

1,000

Violence Against Women

1,000

2,000

2,000

*Developmental Services**Advances and recoverable amounts**Residential Services*

1,000

Supportive Services

1,000

2,000

2,000

Total Operating Assets to be Voted**27,482,200****Total Operating Assets for Adults' Services Program****27,482,200****CAPITAL EXPENSE**

702-8 Adults' Services

*Transfer payments**Capital Grants*

2,795,000

Partner Facility Renewal

7,705,000

10,500,000

*Other transactions**Capital Investments*

2,500,000

Capital Expense - Loss on asset disposal

1,000

2,501,000

Total Capital Expense to be Voted**13,001,000**

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	18,000
	Total Capital Expense for Adults' Services Program	13,019,000
	CAPITAL ASSETS	
702-11	Adults' Services	
	Land and marine fleet	496,000
	Total Capital Assets to be Voted	496,000
702-12	Family Responsibility Office	
	Business application software	10,937,000
	Total Capital Assets to be Voted	10,937,000
	Total Capital Assets for Adults' Services Program	11,433,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	7,698,761,640	7,509,511,307
Government Reorganization		
Transfer of functions to other Ministries	(3,032,800)	(4,208,700)
Restated Total Operating Expense	7,695,728,840	7,505,302,607

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

The mandate of the Ministry of Community Safety and Correctional Services is to ensure that all of Ontario's diverse communities are safe, supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable. The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing and private security standards and providing police oversight services, coordinating community safety initiatives, animal welfare, forensic and coroner's services, fire investigation/prevention and public education, fire protection services, emergency planning and management, business continuity, and, supervising and rehabilitating adult offenders in correctional institutions and in the community.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
2601	Ministry Administration Program	97,977,600	90,593,600	7,384,000	92,468,594
2603	Public Safety Division	211,393,500	189,090,700	22,302,800	177,821,778
2604	Ontario Provincial Police	928,519,200	870,699,800	57,819,400	839,550,120
2605	Correctional Services Program	744,354,100	710,334,600	34,019,500	693,820,149
2606	Justice Technology Services Program	58,214,300	59,631,800	(1,417,500)	64,120,247
2607	Agencies, Boards and Commissions Program	4,976,900	4,977,000	(100)	4,324,513
2609	Emergency Planning and Management	72,423,500	70,180,200	2,243,300	61,449,460
2610	Policy and Strategic Planning Division	3,862,500	3,862,700	(200)	2,925,083
TOTAL OPERATING EXPENSE TO BE VOTED		2,121,721,600	1,999,370,400	122,351,200	1,936,479,944
Statutory Appropriations		117,014	133,187	(16,173)	10,516,388
Ministry Total Operating Expense		2,121,838,614	1,999,503,587	122,335,027	1,946,996,332
Net Consolidation Adjustment - Hospitals		(14,799,500)	(15,874,500)	1,075,000	(13,518,209)
Total Including Consolidation & Other Adjustments		2,107,039,114	1,983,629,087	123,410,027	1,933,478,123

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING ASSETS					
2601	Ministry Administration Program	2,000	2,000	-	-
2603	Public Safety Division	2,000	2,000	-	-
2604	Ontario Provincial Police	2,000	2,000	-	-
2605	Correctional Services Program	2,000	2,000	-	-
2606	Justice Technology Services Program	2,000	2,000	-	-
2607	Agencies, Boards and Commissions Program	2,000	2,000	-	-
2609	Emergency Planning and Management	2,000	2,000	-	-
2610	Policy and Strategic Planning Division	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		16,000	16,000	-	-
Ministry Total Operating Assets		16,000	16,000	-	-
CAPITAL EXPENSE					
2601	Ministry Administration Program	1,501,000	5,490,000	(3,989,000)	1,861,031
2603	Public Safety Division	17,462,900	19,000,000	(1,537,100)	2,990,985
2604	Ontario Provincial Police	18,002,200	29,240,000	(11,237,800)	29,640,597
2605	Correctional Services Program	114,805,400	52,300,000	62,505,400	13,837,272
2606	Justice Technology Services Program	1,000	-	1,000	-
2609	Emergency Planning and Management	1,000	-	1,000	-
2610	Policy and Strategic Planning Division	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		151,774,500	106,030,000	45,744,500	48,329,885
Statutory Appropriations		1,140,400	-	1,140,400	-
Ministry Total Capital Expense		152,914,900	106,030,000	46,884,900	48,329,885

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL ASSETS					
2601	Ministry Administration Program	1,000	-	1,000	-
2603	Public Safety Division	195,000	-	195,000	-
2604	Ontario Provincial Police	8,583,700	-	8,583,700	-
2605	Correctional Services Program	4,547,200	-	4,547,200	-
2606	Justice Technology Services Program	1,000	-	1,000	-
2609	Emergency Planning and Management	218,000	-	218,000	-
2610	Policy and Strategic Planning Division	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		13,546,900	-	13,546,900	-
Ministry Total Capital Assets		13,546,900	-	13,546,900	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		2,259,954,014	2,089,659,087	170,294,927	1,981,808,008

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601

This program provides a broad range of services providing management of overall administration for the Ministry including: human resources, business and financial planning, procurement and business improvement, controllership, communication, legal services, facilities management, and shares justice sector services for freedom of information, French language services, and for audit and quality assurance.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	97,977,600	90,593,600	7,384,000	92,468,594
	TOTAL OPERATING EXPENSE TO BE VOTED	97,977,600	90,593,600	7,384,000	92,468,594
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	32,346	(16,173)	32,346
S	Payments under the <i>Ministry of Treasury and Economics Act</i>	1,000	1,000	-	9,994,212
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000	50,000	-	50,000
	Total Statutory Appropriations	115,014	131,187	(16,173)	10,124,399
	Total Operating Expense	98,092,614	90,724,787	7,367,827	102,592,993
OPERATING ASSETS					
3	Ministry Administration	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
2	Facilities Renewal	1,500,000	5,490,000	(3,990,000)	1,861,031
5	Ministry Administration, Expense related to Capital Assets	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,501,000	5,490,000	(3,989,000)	1,861,031
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
Total Capital Expense		1,502,000	5,490,000	(3,988,000)	1,861,031
CAPITAL ASSETS					
4	Ministry Administration	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	-	1,000	-
Total Capital Assets		1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2601-1	Ministry Administration		
	Salaries and wages		13,128,800
	Employee benefits		1,852,900
	Transportation and communication		1,050,700
	Services		81,270,000
	Supplies and equipment		675,200
Total Operating Expense to be Voted			97,977,600
Sub-Items:			
Main Office			
	Salaries and wages	2,610,200	
	Employee benefits	339,500	
	Transportation and communication	168,600	
	Services	297,000	
	Supplies and equipment	69,900	3,485,200
Corporate Planning & Services			
	Salaries and wages	6,586,500	
	Employee benefits	976,000	
	Transportation and communication	471,900	
	Services	2,068,700	
	Supplies and equipment	231,700	10,334,800
Human Resources			
	Salaries and wages	1,288,400	
	Employee benefits	168,200	
	Transportation and communication	224,700	
	Services	123,400	
	Supplies and equipment	126,600	1,931,300
Communications Services			
	Salaries and wages	2,608,900	
	Employee benefits	364,700	
	Transportation and communication	124,300	
	Services	642,300	
	Supplies and equipment	195,200	3,935,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
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OPERATING EXPENSE*Legal Services*

Salaries and wages		
Employee benefits	34,800	
Transportation and communication	4,500	
Services	61,200	
Supplies and equipment	4,002,300	
	51,800	4,154,600

Accommodation - Leasing Costs

Services	72,791,500	72,791,500
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Shared Services Costs

Services	1,344,800	1,344,800
Total Operating Expense to be Voted		97,977,600

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	47,841
		16,173

Statutory Appropriations

	Other transactions	
S	Payments under the <i>Ministry of Treasury and Economics Act</i>	1,000
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000

Total Operating Expense for Ministry Administration Program		98,092,614
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OPERATING ASSETS

2601-3 Ministry Administration

Deposits and prepaid expenses		
Advances and recoverable amounts		1,000

Total Operating Assets to be Voted		2,000
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Total Operating Assets for Ministry Administration Program		2,000
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MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
2601-2	Facilities Renewal	
	Services	1,500,000
	Total Capital Expense to be Voted	1,500,000
2601-5	Ministry Administration, Expense related to Capital Assets	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	1,502,000
CAPITAL ASSETS		
2601-4	Ministry Administration	
	Information technology hardware	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

PUBLIC SAFETY DIVISION - VOTE 2603

The Public Safety Division works with its policing partners to promote community safety. Activities include: training through the Ontario Police College; scientific analysis in the Centre of Forensic Sciences; licensing of private security practitioners; development of guidelines and standards; monitoring and inspecting police services; distribution of crime prevention grants; support for intelligence led operations; management of provincial appointments and selections systems; delivery of the Major Case Management system; the promotion of animal welfare; and representing the province in negotiating tripartite First Nations Policing Agreements.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Public Safety Division - Office of the Assistant Deputy Minister	915,600	919,300	(3,700)	955,415
2	Ontario Police College	15,806,300	15,806,300	-	17,627,606
3	Police Support Services Branch	7,752,900	7,762,200	(9,300)	7,297,711
5	External Relations Branch	155,528,900	133,157,300	22,371,600	121,420,432
6	Private Security and Investigative Services	6,363,000	6,363,000	-	4,772,523
7	Centre of Forensic Sciences	25,026,800	25,082,600	(55,800)	25,748,091
TOTAL OPERATING EXPENSE TO BE VOTED		211,393,500	189,090,700	22,302,800	177,821,778
Total Operating Expense		211,393,500	189,090,700	22,302,800	177,821,778
OPERATING ASSETS					
4	Public Safety Programs Division	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
9	Public Safety Division	17,462,900	19,000,000	(1,537,100)	2,990,985
	TOTAL CAPITAL EXPENSE TO BE VOTED	17,462,900	19,000,000	(1,537,100)	2,990,985
S	Amortization, the <i>Financial Administration Act</i>	21,400	-	21,400	-
	Total Statutory Appropriations	21,400	-	21,400	-
	Total Capital Expense	17,484,300	19,000,000	(1,515,700)	2,990,985
CAPITAL ASSETS					
8	Public Safety Division	195,000	-	195,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	195,000	-	195,000	-
	Total Capital Assets	195,000	-	195,000	-

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2603-1	Public Safety Division - Office of the Assistant Deputy Minister	
	Salaries and wages	
	Employee benefits	479,900
	Transportation and communication	72,500
	Services	96,600
	Supplies and equipment	225,300
	Total Operating Expense to be Voted	41,300
		915,600
2603-2	Ontario Police College	
	Salaries and wages	
	Employee benefits	7,152,500
	Transportation and communication	1,134,200
	Services	802,500
	Supplies and equipment	4,638,700
	Subtotal	2,079,400
	Less: Recoveries	15,807,300
	Total Operating Expense to be Voted	1,000
		15,806,300
2603-3	Police Support Services Branch	
	Salaries and wages	
	Employee benefits	2,193,700
	Transportation and communication	263,600
	Services	1,883,200
	Supplies and equipment	3,204,500
	Total Operating Expense to be Voted	207,900
		7,752,900

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2603-5 External Relations Branch

Salaries and wages		4,790,500
Employee benefits		712,200
Transportation and communication		1,124,400
Services		3,716,200
Supplies and equipment		1,113,800
Transfer payments		
Safer Communities 1,000 Officers Partnership	49,593,500	
Grants for Community Policing and Crime Prevention	30,708,800	
Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs	2,400,000	
Miscellaneous Grants - Policing Services	5,458,000	
Safe and Vital Communities Grant	855,000	
Federal-Provincial First Nations Policing Agreement	34,898,100	
Municipal Hate Crime Extremism Investigative Funding	250,000	
Ontario Association of Crime Stoppers	200,000	
Grants for Public Safety	619,000	
Victims Safety Project	1,889,400	
Safe Schools Strategy - Education Funding Enhancements	1,700,000	
Police Officer Recruitment Fund	15,500,000	144,071,800

Total Operating Expense to be Voted		155,528,900
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2603-6 Private Security and Investigative Services

Salaries and wages		4,284,600
Employee benefits		668,500
Transportation and communication		375,900
Services		878,300
Supplies and equipment		155,700

Total Operating Expense to be Voted		6,363,000
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PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2603-7	Centre of Forensic Sciences		
	Salaries and wages		
	Employee benefits		16,884,600
	Transportation and communication		2,087,000
	Services		837,100
	Supplies and equipment		1,364,600
	Total Operating Expense to be Voted		3,853,500
	Total Operating Expense for Public Safety Division		25,026,800
			211,393,500
OPERATING ASSETS			
2603-4	Public Safety Programs Division		
	Deposits and prepaid expenses		
	Advances and recoverable amounts		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Public Safety Division		2,000
			2,000
CAPITAL EXPENSE			
2603-9	Public Safety Division		
	Services		
	Other transactions		3,200,000
	Capital Investments	14,261,900	
	Loss on asset disposal	1,000	14,262,900
	Total Capital Expense to be Voted		17,462,900

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	#
CAPITAL EXPENSE			
Statutory Appropriations			
Other transactions			
S Amortization, the <i>Financial Administration Act</i>			
			21,400
Total Capital Expense for Public Safety Division			17,484,300
CAPITAL ASSETS			
2603-8 Public Safety Division			
Land and marine fleet			
			195,000
Total Capital Assets to be Voted			195,000
Total Capital Assets for Public Safety Division			195,000

ONTARIO PROVINCIAL POLICE - VOTE 2604

Reporting to the Commissioner of the Ontario Provincial Police, the OPP is responsible for providing direct front line policing services in hundreds of municipalities and First Nations communities throughout the province. The OPP investigates province-wide and cross-jurisdictional crimes including complex frauds and organized criminal activity. In addition, the OPP patrols provincial highways and is responsible for many of the waterways and trail systems in the province. The OPP maintains specialized provincial registries, e.g., Violent Crimes Linkages Analysis System and the Ontario Sex Offender Registry. Oversight of provincial strategies such as child exploitation and biker enforcement are responsibilities of the OPP. Included as part of its provincial mandate, the OPP also provides emergency services support, is responsible for security for high profile international events, and delivers specialized security and protection services for the Government of Ontario throughout the province.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Corporate and Strategic Services	163,588,300	145,546,800	18,041,500	157,986,415
2	Chief Firearms Office	6,200,100	5,698,200	501,900	5,673,919
3	Investigations and Organized Crime	97,359,000	90,098,800	7,260,200	80,977,736
4	Field and Traffic Services	600,195,300	563,520,300	36,675,000	527,113,179
5	Fleet Management	61,176,500	65,835,700	(4,659,200)	67,798,871
TOTAL OPERATING EXPENSE TO BE VOTED		928,519,200	870,699,800	57,819,400	839,550,120
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	363,395
	Total Statutory Appropriations	1,000	1,000	-	363,395
Total Operating Expense		928,520,200	870,700,800	57,819,400	839,913,515
OPERATING ASSETS					
6	Ontario Provincial Police	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
8	Ontario Provincial Police	18,002,200	29,240,000	(11,237,800)	29,640,597
	TOTAL CAPITAL EXPENSE TO BE VOTED	18,002,200	29,240,000	(11,237,800)	29,640,597
5	Amortization, the <i>Financial Administration Act</i>	583,800	-	583,800	-
	Total Statutory Appropriations	583,800	-	583,800	-
	Total Capital Expense	18,586,000	29,240,000	(10,654,000)	29,640,597
CAPITAL ASSETS					
7	Ontario Provincial Police	8,583,700	-	8,583,700	-
	TOTAL CAPITAL ASSETS TO BE VOTED	8,583,700	-	8,583,700	-
	Total Capital Assets	8,583,700	-	8,583,700	-

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2604-1	Corporate and Strategic Services	
	Salaries and wages	
	Employee benefits	83,013,600
	Transportation and communication	10,236,400
	Services	20,120,800
	Supplies and equipment	32,671,300
	Subtotal	18,255,800
	Less: Recoveries	164,297,900
	Total Operating Expense to be Voted	709,600
		163,588,300
2604-2	Chief Firearms Office	
	Salaries and wages	
	Employee benefits	2,952,000
	Transportation and communication	320,700
	Services	99,500
	Supplies and equipment	2,724,200
		103,700
	Total Operating Expense to be Voted	6,200,100
2604-3	Investigations and Organized Crime	
	Salaries and wages	
	Employee benefits	72,304,900
	Transportation and communication	8,701,700
	Services	6,353,300
	Supplies and equipment	9,582,600
	Subtotal	2,470,000
	Less: Recoveries	99,412,500
	Total Operating Expense to be Voted	2,053,500
		97,359,000

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2604-4	Field and Traffic Services	
	Salaries and wages	509,260,500
	Employee benefits	62,273,000
	Transportation and communication	1,654,900
	Services	16,271,900
	Supplies and equipment	13,517,300
	Subtotal	602,977,600
	Less: Recoveries	2,782,300
	Total Operating Expense to be Voted	600,195,300
2604-5	Fleet Management	
	Transportation and communication	18,300
	Services	15,539,200
	Supplies and equipment	47,293,000
	Subtotal	62,850,500
	Less: Recoveries	1,674,000
	Total Operating Expense to be Voted	61,176,500
Statutory Appropriations		
	Other transactions	
S	Payments under the <i>Police Services Act</i>	1,000
	Total Operating Expense for Ontario Provincial Police	928,520,200
OPERATING ASSETS		
2604-6	Ontario Provincial Police	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Ontario Provincial Police	2,000

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
2604-8	Ontario Provincial Police		
	Services		
	Other transactions		8,950,000
	Capital Investments	9,051,200	
	Loss on asset disposal	1,000	9,052,200
	Total Capital Expense to be Voted		18,002,200
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		583,800
	Total Capital Expense for Ontario Provincial Police		18,586,000
CAPITAL ASSETS			
2604-7	Ontario Provincial Police		
	Information technology hardware		270,000
	Land and marine fleet		8,313,700
	Total Capital Assets to be Voted		8,583,700
	Total Capital Assets for Ontario Provincial Police		8,583,700

CORRECTIONAL SERVICES PROGRAM - VOTE 2605

Reporting to the Deputy Minister of Corrections, provides custodial and community-based supervision, enforcement and programming for adult offenders thereby ensuring the protection of society while motivating offenders to positive change. Provides a wide range of services and programs from educational to specialized treatment through the operation of jails, detention centres, correctional centres and probation and parole services. Correctional services focuses on thorough risk and need assessments that are integrated into case management plans that include criminogenic interventions.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Program Administration	27,769,300	26,613,200	1,156,100	22,509,041
2	Staff Training	7,377,900	6,467,700	910,200	6,512,908
3	Institutional Services	593,185,800	561,065,500	32,120,300	558,036,398
4	Community Services	116,021,100	116,188,200	(167,100)	106,761,802
TOTAL OPERATING EXPENSE TO BE VOTED		744,354,100	710,334,600	34,019,500	693,820,149
Total Operating Expense		744,354,100	710,334,600	34,019,500	693,820,149
OPERATING ASSETS					
7	Correctional Services	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
6	Correctional Facilities	114,803,400	52,300,000	62,503,400	13,837,272
10	Institutional Services, Expense related to Capital Assets	1,000	-	1,000	-
11	Community Services, Expense related to Capital Assets	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		114,805,400	52,300,000	62,505,400	13,837,272
S	Amortization - Institutional Services, the <i>Financial Administration Act</i>	339,300	-	339,300	-
S	Amortization - Community Services, the <i>Financial Administration Act</i>	177,300	-	177,300	-
Total Statutory Appropriations		516,600	-	516,600	-
Total Capital Expense		115,322,000	52,300,000	63,022,000	13,837,272
CAPITAL ASSETS					
8	Institutional Services	3,272,500	-	3,272,500	-
9	Community Services	1,274,700	-	1,274,700	-
TOTAL CAPITAL ASSETS TO BE VOTED		4,547,200	-	4,547,200	-
Total Capital Assets		4,547,200	-	4,547,200	-

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2605-1	Program Administration		
	Salaries and wages		16,355,400
	Employee benefits		2,593,400
	Transportation and communication		2,538,700
	Services		5,556,900
	Supplies and equipment		724,900
	Total Operating Expense to be Voted		27,769,300
<i>Sub-Items:</i>			
<i>Program Administration</i>			
	Salaries and wages	13,109,700	
	Employee benefits	2,208,500	
	Transportation and communication	1,670,300	
	Services	1,057,400	
	Supplies and equipment	682,900	18,728,800
<i>Organizational Effectiveness</i>			
	Salaries and wages	3,245,700	
	Employee benefits	384,900	
	Transportation and communication	868,400	
	Services	4,499,500	
	Supplies and equipment	42,000	9,040,500
	Total Operating Expense to be Voted		27,769,300
2605-2	Staff Training		
	Salaries and wages		4,240,100
	Employee benefits		641,800
	Transportation and communication		532,700
	Services		1,362,200
	Supplies and equipment		601,100
	Total Operating Expense to be Voted		7,377,900

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2605-3 Institutional Services

Salaries and wages		
Employee benefits		406,588,000
Transportation and communication		63,450,900
Services		7,802,300
Supplies and equipment		49,550,300
Transfer payments		67,540,400
Grants to compensate for Municipal Taxation	801,100	
Compassionate allowances to permanently handicapped inmates	11,600	
Violence Awareness Program	92,300	
Offender Rehabilitation Programs	1,817,900	
Community Work Programs	700,000	
Subtotal		3,422,900
Less: Recoveries		598,354,800
Total Operating Expense to be Voted		5,169,000
		593,185,800

Sub-Items:

Institutions

Salaries and wages		
Employee benefits		403,840,200
Transportation and communication		63,163,000
Services		7,725,500
Supplies and equipment		49,127,500
Transfer payments		64,829,300
Grants to compensate for Municipal Taxation	801,100	
Compassionate allowances to permanently handicapped inmates	11,600	
Violence Awareness Program	92,300	
Offender Rehabilitation Programs	1,817,900	
Community Work Programs	700,000	
		3,422,900
		592,108,400

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Industrial Services

Salaries and wages	2,747,800	
Employee benefits	287,900	
Transportation and communication	76,800	
Services	422,800	
Supplies and equipment	2,711,100	
Subtotal	6,246,400	
Less: Recoveries	5,169,000	1,077,400

Total Operating Expense to be Voted**593,185,800**

2605-4 Community Services

Salaries and wages		76,014,200
Employee benefits		12,507,200
Transportation and communication		3,015,000
Services		9,162,500
Supplies and equipment		1,942,400
Transfer payments		
Assistance to Inmates - Rehabilitation Assistance	25,000	
Community Residential / Non-Residential Client Services	13,354,800	13,379,800

Total Operating Expense to be Voted**116,021,100****Total Operating Expense for Correctional Services Program****744,354,100**

OPERATING ASSETS

2605-7 Correctional Services

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

Total Operating Assets to be Voted**2,000****Total Operating Assets for Correctional Services Program****2,000**

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd
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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
2605-6	Correctional Facilities		
	Services		
	Other transactions		11,200,000
	Capital Investments	13,985,400	
	Major Infrastructure Projects	89,618,000	103,603,400
	Total Capital Expense to be Voted		114,803,400
2605-10	Institutional Services, Expense related to Capital Assets		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
	Statutory Appropriations		
	Other transactions		
S	Amortization - Institutional Services, the <i>Financial Administration Act</i>		339,300
2605-11	Community Services, Expense related to Capital Assets		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
	Statutory Appropriations		
	Other transactions		
S	Amortization - Community Services, the <i>Financial Administration Act</i>		177,300
	Total Capital Expense for Correctional Services Program		115,322,000

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

CAPITAL ASSETS

2605-8 Institutional Services

Information technology hardware	651,000
Land and marine fleet	2,621,500

Total Capital Assets to be Voted	3,272,500
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2605-9 Community Services

Information technology hardware	905,500
Land and marine fleet	369,200

Total Capital Assets to be Voted	1,274,700
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Total Capital Assets for Correctional Services Program	4,547,200
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JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606

The mandate of the Information and Information Technology Justice Cluster is to deliver reliable and cost effective technology services in alignment with the corporate Information and Information Technology Strategic Plan, that enable and support business priorities and goals across the Justice sector ministries. Key support is provided in technology solutions, information management and planning, services management, security and project management.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Justice Technology Services	58,214,300	59,631,800	(1,417,500)	64,120,247
	TOTAL OPERATING EXPENSE TO BE VOTED	58,214,300	59,631,800	(1,417,500)	64,120,247
	Total Operating Expense	58,214,300	59,631,800	(1,417,500)	64,120,247
OPERATING ASSETS					
3	Justice Technology	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-
CAPITAL EXPENSE					
5	Justice Technology Services, Expense related to Capital Assets	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the Financial Administration Act	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	2,000	-	2,000	-
CAPITAL ASSETS					
4	Justice Technology Services	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2606-1 Justice Technology Services

Salaries and wages	26,113,900
Employee benefits	3,903,200
Transportation and communication	4,957,800
Services	24,600,500
Supplies and equipment	432,900

Subtotal	60,008,300
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Less: Recoveries	1,794,000
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Total Operating Expense to be Voted	58,214,300
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Total Operating Expense for Justice Technology Services Program	58,214,300
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OPERATING ASSETS

2606-3 Justice Technology

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

Total Operating Assets to be Voted	2,000
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Total Operating Assets for Justice Technology Services Program	2,000
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CAPITAL EXPENSE

2606-5 Justice Technology Services, Expense related to Capital Assets

Other transactions	1,000
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Total Capital Expense to be Voted	1,000
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Statutory Appropriations

Other transactions

S	Amortization, the <i>Financial Administration Act</i>	1,000
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Total Capital Expense for Justice Technology Services Program	2,000
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JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL ASSETS

2606-4 Justice Technology Services

Information technology hardware

Total Capital Assets to be Voted

1,000

1,000**Total Capital Assets for Justice Technology Services Program****1,000**

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607

To provide for the operation of ministry agencies including: Ontario Parole and Earned Release Board, Ontario Civilian Commission on Police Services and the Ontario Police Arbitration Commission.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	4,976,900	4,977,000	(100)	4,324,513
	TOTAL OPERATING EXPENSE TO BE VOTED	4,976,900	4,977,000	(100)	4,324,513
S	Hearings under the <i>Police Services Act</i>	1,000	1,000	-	28,594
	Total Statutory Appropriations	1,000	1,000	-	28,594
	Total Operating Expense	4,977,900	4,978,000	(100)	4,353,107
OPERATING ASSETS					
2	Agencies, Boards and Commissions	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	2,000	-	-
	Total Operating Assets	2,000	2,000	-	-

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2607-1	Agencies, Boards and Commissions		
	Salaries and wages		
	Employee benefits		3,573,200
	Transportation and communication		463,500
	Services		382,300
	Supplies and equipment		513,400
			44,500
	Total Operating Expense to be Voted		4,976,900
Sub-Items:			
Ontario Parole and Earned Release Board			
	Salaries and wages		
	Employee benefits	1,680,400	
	Transportation and communication	300,700	
	Services	342,100	
	Supplies and equipment	472,000	
		34,600	2,829,800
Ontario Civilian Commission on Police Services			
	Salaries and wages		
	Employee benefits	1,457,700	
	Transportation and communication	151,900	
	Services	37,800	
	Supplies and equipment	27,600	
		9,200	1,684,200
Ontario Police Arbitration Commission			
	Salaries and wages		
	Employee benefits	435,100	
	Transportation and communication	10,900	
	Services	2,400	
	Supplies and equipment	13,800	
		700	462,900
	Total Operating Expense to be Voted		4,976,900
Statutory Appropriations			
	Other transactions		
S	Hearings under the Police Services Act		
	Total Operating Expense for Agencies, Boards and Commissions Program		1,000
			4,977,900

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING ASSETS

2607-2 Agencies, Boards and Commissions

Deposits and prepaid expenses	1,000
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Advances and recoverable amounts	1,000
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Total Operating Assets to be Voted	2,000
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Total Operating Assets for Agencies, Boards and Commissions Program	2,000
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EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609

Reporting to the Deputy Minister of Community Safety, this section captures resources and services dedicated to the public safety and security of Ontarians. This is achieved through the efforts of the Office of the Chief Coroner, Office of the Fire Marshal, Emergency Management Ontario and security units. All are devoted to the rapid identification of issues and their resolution through effective mitigation, prevention, preparedness, response, recovery, scientific, investigative, business continuity and public education initiatives. The section strives to be a leader in ensuring that all of Ontario's diverse communities are safe and secure thereby supporting the government in its priority of stronger, safer communities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Commissioner of Community Safety	1,459,500	1,459,500	-	1,051,840
2	Emergency Management Ontario	10,278,900	8,659,900	1,619,000	8,346,090
4	Office of the Fire Marshal	24,514,600	23,965,600	549,000	23,235,483
5	Office of the Chief Coroner	36,170,500	36,095,200	75,300	28,816,047
TOTAL OPERATING EXPENSE TO BE VOTED		72,423,500	70,180,200	2,243,300	61,449,460
Total Operating Expense		72,423,500	70,180,200	2,243,300	61,449,460
OPERATING ASSETS					
3	Emergency Management and Planning	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
7	Emergency Planning and Management, Expenses related to Capital Assets	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	15,600	-	15,600	-
	Total Statutory Appropriations	15,600	-	15,600	-
	Total Capital Expense	16,600	-	16,600	-
CAPITAL ASSETS					
6	Emergency Planning and Management	218,000	-	218,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		218,000	-	218,000	-
	Total Capital Assets	218,000	-	218,000	-

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2609-1	Commissioner of Community Safety	
	Salaries and wages	
	Employee benefits	787,300
	Transportation and communication	84,400
	Services	137,400
	Supplies and equipment	235,700
	Total Operating Expense to be Voted	214,700
		1,459,500
2609-2	Emergency Management Ontario	
	Salaries and wages	
	Employee benefits	6,197,500
	Transportation and communication	880,300
	Services	706,900
	Supplies and equipment	1,777,600
	Transfer payments	715,600
	Grants for Emergency Operations	1,000
	Total Operating Expense to be Voted	10,278,900
2609-4	Office of the Fire Marshal	
	Salaries and wages	
	Employee benefits	15,508,100
	Transportation and communication	2,167,100
	Services	1,587,000
	Supplies and equipment	2,598,600
	Transfer payments	2,053,800
	Grant for Fire Safety	600,000
	Total Operating Expense to be Voted	24,514,600

EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2609-5 Office of the Chief Coroner

Salaries and wages	10,057,100
Employee benefits	828,100
Transportation and communication	554,700
Services	23,186,800
Supplies and equipment	473,800
Transfer payments	
Grants for Forensic Services	1,070,000

Total Operating Expense to be Voted	36,170,500
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Total Operating Expense for Emergency Planning and Management	72,423,500
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OPERATING ASSETS

2609-3 Emergency Management and Planning

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

Total Operating Assets to be Voted	2,000
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Total Operating Assets for Emergency Planning and Management	2,000
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CAPITAL EXPENSE

2609-7 Emergency Planning and Management, Expenses related to Capital Assets

Other transactions	1,000
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Total Capital Expense to be Voted	1,000
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Statutory Appropriations

Other transactions

S	Amortization, the <i>Financial Administration Act</i>	15,600
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Total Capital Expense for Emergency Planning and Management	16,600
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EMERGENCY PLANNING AND MANAGEMENT - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL ASSETS

2609-6 Emergency Planning and Management

Land and marine fleet

218,000

Total Capital Assets to be Voted

218,000

Total Capital Assets for Emergency Planning and Management

218,000

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610

Reporting to the Deputy Minister of Community Safety and the Deputy Minister of Correctional Services, this corporate division is responsible for leading a number of ministry wide functions including legislation and policy development exercises in support of ministry police, corrections, public safety and emergency management activities. Within this scope, this division also coordinates Aboriginal policy on behalf of the ministry. In addition, the division is responsible for ministry strategic planning, project management, policy research and evaluation, developing and monitoring performance measures and coordinating the ministry's Federal-Provincial-Territorial activities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Policy and Strategic Planning Division	3,862,500	3,862,700	(200)	2,925,083
TOTAL OPERATING EXPENSE TO BE VOTED		3,862,500	3,862,700	(200)	2,925,083
Total Operating Expense		3,862,500	3,862,700	(200)	2,925,083
OPERATING ASSETS					
2	Policy and Strategic Planning Division	2,000	2,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		2,000	2,000	-	-
Total Operating Assets		2,000	2,000	-	-
CAPITAL EXPENSE					
4	Policy and Strategic Planning Division, Expense related to Capital Assets	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		1,000	-	1,000	-
Total Capital Expense		2,000	-	2,000	-
CAPITAL ASSETS					
3	Policy and Strategic Planning Division	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	-	1,000	-
Total Capital Assets		1,000	-	1,000	-

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2610-1	Policy and Strategic Planning Division	
	Salaries and wages	
	Employee benefits	2,416,800
	Transportation and communication	383,800
	Services	221,300
	Supplies and equipment	600,300
	Transfer payments	211,900
	Miscellaneous Grants for Administrative Services	
		28,400
	Total Operating Expense to be Voted	3,862,500
	Total Operating Expense for Policy and Strategic Planning Division	3,862,500
OPERATING ASSETS		
2610-2	Policy and Strategic Planning Division	
	Deposits and prepaid expenses	
	Advances and recoverable amounts	1,000
		1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Policy and Strategic Planning Division	2,000
CAPITAL EXPENSE		
2610-4	Policy and Strategic Planning Division, Expense related to Capital Assets	
	Other transactions	
		1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Policy and Strategic Planning Division	2,000

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL ASSETS

2610-3 Policy and Strategic Planning Division

Information technology hardware

1,000

Total Capital Assets to be Voted**1,000****Total Capital Assets for Policy and Strategic Planning Division****1,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	2,020,270,387	1,968,073,932
Government Reorganization		
Transfer of functions from other Ministries	-	7,654,300
Transfer of functions to other Ministries	(20,766,800)	(28,731,900)
Restated Total Operating Expense	1,999,503,587	1,946,996,332

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

MINISTRY OF CULTURE

The Ministry of Culture provides leadership in fostering a cultural and creative environment in Ontario. Working together with the culture community and other partners, the Ministry champions a bold and transformative strategy for the 21st century that focuses on the creative economy; vibrant, livable communities; civic engagement; and a strong and stable culture sector.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
2801	Ministry Administration Program	1,891,500	1,888,200	3,300	1,323,554
2802	Culture Program	272,647,800	180,398,300	92,249,500	228,821,525
2803	Ontario Trillium Foundation Program	120,001,000	110,001,000	10,000,000	105,000,000
2805	Ontario Seniors' Secretariat	1,819,500	2,639,500	(820,000)	3,833,436
TOTAL OPERATING EXPENSE TO BE VOTED		396,359,800	294,927,000	101,432,800	338,978,515
Statutory Appropriations		80,187	80,187	-	64,014
Ministry Total Operating Expense		396,439,987	295,007,187	101,432,800	339,042,529
Net Consolidation Adjustment - Ontario Science Centre		18,431,000	17,440,900	990,100	14,346,792
Net Consolidation Adjustment - Ontario Trillium Foundation		(3,113,000)	11,622,000	(14,735,000)	(809,734)
Net Consolidation Adjustment - Royal Ontario Museum		22,031,000	21,467,000	564,000	23,539,800
Total Including Consolidation & Other Adjustments		433,788,987	345,537,087	88,251,900	376,119,387

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
2801	Ministry Administration Program	1,000	-	1,000	-
2802	Culture Program	1,000	-	1,000	-
2804	Culture Capital Program	27,573,300	24,478,000	3,095,300	24,252,672
TOTAL CAPITAL EXPENSE TO BE VOTED		27,575,300	24,478,000	3,097,300	24,252,672
Statutory Appropriations		2,000	-	2,000	-
Ministry Total Capital Expense		27,577,300	24,478,000	3,099,300	24,252,672
Net Consolidation Adjustment - Ontario Science Centre		4,182,000	3,792,000	390,000	(1,162,700)
Net Consolidation Adjustment - Ontario Trillium Foundation		472,000	378,000	94,000	411,000
Net Consolidation Adjustment - Royal Ontario Museum		10,680,000	5,654,000	5,026,000	7,253,500
Total Including Consolidation & Other Adjustments		42,911,300	34,302,000	8,609,300	30,754,472
CAPITAL ASSETS					
2801	Ministry Administration Program	1,000	-	1,000	-
2802	Culture Program	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		2,000	-	2,000	-
Ministry Total Capital Assets		2,000	-	2,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		476,700,287	379,839,087	96,861,200	406,873,859

MINISTRY ADMINISTRATION PROGRAM - VOTE 2801

The Ministry Administration program includes the Minister's Office and the Deputy Minister's Office. The program is responsible for overseeing the operations and policies of the Ministry.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	1,891,500	1,888,200	3,300	1,323,554
	TOTAL OPERATING EXPENSE TO BE VOTED	1,891,500	1,888,200	3,300	1,323,554
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	32,346	32,346	-	16,173
	Total Statutory Appropriations	80,187	80,187	-	64,014
	Total Operating Expense	1,971,687	1,968,387	3,300	1,387,568
CAPITAL EXPENSE					
3	Ministry Administration	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	2,000	-	2,000	-
CAPITAL ASSETS					
2	Ministry Administration	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 2801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2801-1	Ministry Administration	
	Salaries and wages	1,247,400
	Employee benefits	189,800
	Transportation and communication	131,000
	Services	224,000
	Supplies and equipment	99,300
	Total Operating Expense to be Voted	1,891,500
Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	32,346
	Total Operating Expense for Ministry Administration Program	1,971,687
CAPITAL EXPENSE		
2801-3	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	2,000
CAPITAL ASSETS		
2801-2	Ministry Administration	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

CULTURE PROGRAM - VOTE 2802

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contribution to Ontario's social, cultural and economic well-being.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Culture	272,647,800	180,398,300	92,249,500	228,821,525
	TOTAL OPERATING EXPENSE TO BE VOTED	272,647,800	180,398,300	92,249,500	228,821,525
	Total Operating Expense	272,647,800	180,398,300	92,249,500	228,821,525
CAPITAL EXPENSE					
3	Culture Program	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	2,000	-	2,000	-
CAPITAL ASSETS					
2	Culture Program	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

CULTURE PROGRAM - VOTE 2802, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

2802-1 Culture

Salaries and wages	8,129,100
Employee benefits	910,200
Transportation and communication	430,600
Services	1,666,000
Supplies and equipment	379,400
Transfer payments	
Arts Sector Support	23,130,800
Heritage Sector Support	8,122,000
Libraries Sector Support	25,064,900
Cultural Agencies Support	2,048,500
Art Gallery of Ontario	29,782,500
McMichael Canadian Collection	3,140,800
Ontario Arts Council	59,937,400
Ontario Media Development Corporation	30,750,300
Ontario Heritage Trust	5,506,200
Ontario Science Centre	20,463,100
Royal Botanical Gardens	4,098,500
Royal Ontario Museum	34,717,800
Science North	7,116,300
Southern Ontario Library Service	2,588,100
Ontario Library Service North	1,316,200
Cultural Community Support	1,350,100
Cultural Industries Sector Support	2,000,000

261,133,500

Subtotal	272,648,800
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Less: Recoveries	1,000
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Total Operating Expense to be Voted	272,647,800
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Total Operating Expense for Culture Program	272,647,800
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CULTURE PROGRAM - VOTE 2802, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
2802-3	Culture Program	
	Other transactions	
	Total Capital Expense to be Voted	1,000
		1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	
	Total Capital Expense for Culture Program	1,000
		2,000
CAPITAL ASSETS		
2802-2	Culture Program	
	Land and marine fleet	
	Total Capital Assets to be Voted	1,000
		1,000
	Total Capital Assets for Culture Program	1,000

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 2803

Through the Ontario Trillium Foundation program, the Ministry helps to build stronger, safer communities through support for charitable and not-for-profit organizations in the arts and culture, sports and recreation, human and social services and environmental sectors.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ontario Trillium Foundation	120,001,000	110,001,000	10,000,000	105,000,000
TOTAL OPERATING EXPENSE TO BE VOTED		120,001,000	110,001,000	10,000,000	105,000,000
Total Operating Expense		120,001,000	110,001,000	10,000,000	105,000,000

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 2803, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2803-1	Ontario Trillium Foundation	
	Transfer payments	
	Ontario Trillium Foundation	120,001,000
	Total Operating Expense to be Voted	120,001,000
	Total Operating Expense for Ontario Trillium Foundation Program	120,001,000

CULTURE CAPITAL PROGRAM - VOTE 2804

The Culture Capital Program preserves and enhances Ontario's investment in cultural infrastructure. The Ministry works in partnership with the Ministry of Tourism to manage the cultural infrastructure development commitments of the province's \$300 million, capital infrastructure initiative - the Sports, Culture and Tourism Partnership program.

The Ministry of Culture provides capital repair and rehabilitation funding to nine of its fourteen agencies. This funding enables the Ministry's cultural attraction agencies to undertake repair and rehabilitation of existing infrastructure including: renovations, building code upgrades, health and safety improvements and statutory/regulatory compliance, to help them remain competitive and enhance the visitor experience.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
1	Culture Capital	27,573,300	24,478,000	3,095,300	24,252,672
TOTAL CAPITAL EXPENSE TO BE VOTED		27,573,300	24,478,000	3,095,300	24,252,672
Total Capital Expense		27,573,300	24,478,000	3,095,300	24,252,672

CULTURE CAPITAL PROGRAM - VOTE 2804, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

2804-1 Culture Capital

Transfer payments

Capital Grants in Support of Culture	13,920,500	
Capital Grants in Support of Culture - Federal Contribution	253,500	
Cultural Agencies Repairs and Rehabilitation	8,000,000	
Sports, Culture and Tourism Partnerships	4,497,400	
Sports, Culture and Tourism Partnerships - Canada-Ontario		
Infrastructure Program Contribution	901,900	27,573,300
Total Capital Expense to be Voted		27,573,300
Total Capital Expense for Culture Capital Program		27,573,300

ONTARIO SENIORS' SECRETARIAT - VOTE 2805

The Ontario Seniors' Secretariat undertakes and supports policy initiatives that improve the quality of life of Ontario seniors and public education efforts for and about Ontario seniors.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ontario Seniors' Secretariat	1,819,500	2,639,500	(820,000)	3,833,436
	TOTAL OPERATING EXPENSE TO BE VOTED	1,819,500	2,639,500	(820,000)	3,833,436
	Total Operating Expense	1,819,500	2,639,500	(820,000)	3,833,436

ONTARIO SENIORS' SECRETARIAT - VOTE 2805, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2805-1 Ontario Seniors' Secretariat

Salaries and wages	
Employee benefits	1,122,000
Transportation and communication	115,600
Services	35,400
Supplies and equipment	345,400
Transfer payments	53,000
Seniors' Secretariat Initiatives	148,100

Total Operating Expense to be Voted	1,819,500
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Total Operating Expense for Ontario Seniors' Secretariat	1,819,500
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RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	295,007,187	335,209,093
Government Reorganization		
Transfer of functions from other Ministries	-	3,833,436
Restated Total Operating Expense	295,007,187	339,042,529

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

MINISTRY OF ECONOMIC DEVELOPMENT

The Ministry provides leadership in sustaining and enhancing the economic competitiveness and growth of Ontario businesses by ensuring Ontario remains a leader in North American auto production; stimulating investment and attracting skilled jobs; forging stronger economic development partnerships with municipalities, the federal government and private-sector business; reducing the burden of government regulation on business through the Open for Business initiative; supporting industries with high potential for creating sustainable, quality jobs in key sectors of the new economy, e.g., communications technologies, advanced health technologies, financial services, life sciences and other sectors; and providing strategic support on inter-provincial / international trade negotiations.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
901	Ministry Administration Program	14,746,100	16,081,300	(1,335,200)	13,189,530
902	Economic Development Program	309,696,300	354,066,900	(44,370,600)	351,259,950
TOTAL OPERATING EXPENSE TO BE VOTED		324,442,400	370,148,200	(45,705,800)	364,449,480
Statutory Appropriations		2,315,014	2,065,014	250,000	582,035
Ministry Total Operating Expense		326,757,414	372,213,214	(45,455,800)	365,031,515
OPERATING ASSETS					
902	Economic Development Program	124,941,700	147,878,400	(22,936,700)	51,958,415
TOTAL OPERATING ASSETS TO BE VOTED		124,941,700	147,878,400	(22,936,700)	51,958,415
Ministry Total Operating Assets		124,941,700	147,878,400	(22,936,700)	51,958,415

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
902	Economic Development Program	1,000	-	1,000	28,780,000
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	28,780,000
	Statutory Appropriations	1,000	-	1,000	-
	Ministry Total Capital Expense	2,000	-	2,000	28,780,000
CAPITAL ASSETS					
902	Economic Development Program	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Ministry Total Capital Assets	1,000	-	1,000	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	326,759,414	372,213,214	(45,453,800)	393,811,515

MINISTRY ADMINISTRATION PROGRAM - VOTE 901

This program provides administration, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry. This program also provides support services to the Ministry of International Trade and Investment, the Ministry of Research and Innovation and the Ministry of Small Business and Consumer Services. The program also manages the outstanding financial commitments for the Ontario Development Corporation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	14,746,100	16,081,300	(1,335,200)	13,189,530
	TOTAL OPERATING EXPENSE TO BE VOTED	14,746,100	16,081,300	(1,335,200)	13,189,530
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,173
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	64,014
	Total Operating Expense	14,811,114	16,146,314	(1,335,200)	13,253,544

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

901-1 Ministry Administration

Salaries and wages	6,351,600
Employee benefits	751,700
Transportation and communication	537,500
Services	6,817,200
Supplies and equipment	288,100
Other transactions	100,000

Subtotal	14,846,100
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Less: Recoveries	100,000
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Total Operating Expense to be Voted	14,746,100
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Sub-Items:

Main Office

Salaries and wages	1,808,100	
Employee benefits	206,500	
Transportation and communication	237,500	
Services	820,000	
Supplies and equipment	92,500	3,164,600

Planning and Finance

Salaries and wages	2,395,300	
Employee benefits	280,900	
Transportation and communication	117,000	
Services	1,603,800	
Supplies and equipment	91,000	
Other transactions	100,000	
Subtotal	4,588,000	
Less: Recoveries	100,000	4,488,000

Human Resources

Salaries and wages	559,600	
Employee benefits	61,900	
Transportation and communication	35,300	
Services	271,400	
Supplies and equipment	28,300	956,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Communications Services*

Salaries and wages	1,578,600	
Employee benefits	200,400	
Transportation and communication	72,700	
Services	763,700	
Supplies and equipment	46,300	2,661,700

Legal Services

Salaries and wages	10,000	
Employee benefits	2,000	
Transportation and communication	25,000	
Services	1,735,300	
Supplies and equipment	10,000	1,782,300

Audit Services

Transportation and communication	25,000	
Services	487,200	
Supplies and equipment	10,000	522,200

Information Systems

Transportation and communication	25,000	
Services	1,135,800	
Supplies and equipment	10,000	1,170,800

Total Operating Expense to be Voted**14,746,100****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
S	Other transactions	
	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000

Total Operating Expense for Ministry Administration Program**14,811,114**

ECONOMIC DEVELOPMENT PROGRAM - VOTE 902

This program supports economic growth and job creation in Ontario by: providing leadership for the development of economic policies across the government; fostering innovation; promoting community, sector and cluster development; attracting investment in strategic sectors, such as clean automotive and other green technology, health and biotechnology research and development, creative industries like digital media and information and communication technology, pharmaceutical research and manufacturing; improving government-to-business services and reducing the burden of government regulation on business through the enterprise-wide Open for Business initiative; creating greater opportunities for robust trade in Ontario through increased investment, innovation and reduced barriers to business; addressing regional needs and building regional/local economic development capacity; and providing assistance to Ontario communities and industry sectors facing economic development challenges.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
11	Economic Development	309,696,300	354,066,900	(44,370,600)	351,259,950
	TOTAL OPERATING EXPENSE TO BE VOTED	309,696,300	354,066,900	(44,370,600)	351,259,950
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,250,000	2,000,000	250,000	518,021
	Total Statutory Appropriations	2,250,000	2,000,000	250,000	518,021
	Total Operating Expense	311,946,300	356,066,900	(44,120,600)	351,777,971
OPERATING ASSETS					
8	Economic Development	124,941,700	147,878,400	(22,936,700)	51,958,415
	TOTAL OPERATING ASSETS TO BE VOTED	124,941,700	147,878,400	(22,936,700)	51,958,415
	Total Operating Assets	124,941,700	147,878,400	(22,936,700)	51,958,415

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
7	Economic Development	1,000	-	1,000	28,780,000
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	28,780,000
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	2,000	-	2,000	28,780,000
CAPITAL ASSETS					
10	Economic Development	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

ECONOMIC DEVELOPMENT PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

902-11	Economic Development		
	Salaries and wages		9,231,400
	Employee benefits		1,170,600
	Transportation and communication		1,192,900
	Services		10,976,300
	Supplies and equipment		490,600
	Transfer payments		
	Advanced Manufacturing Investment Strategy - Interest Incentives	17,690,500	
	Communities in Transition	2,000,000	
	Eastern Ontario Development Fund	22,372,200	
	Grants in Support of Economic Development	100,000	
	Institute for Competitiveness and Prosperity	1,000,000	
	Next Generation of Jobs Fund	165,650,000	
	Next Generation of Jobs Fund - Interest Incentives	100,000	
	Ontario Automotive Investment Strategy Fund	77,429,200	
	Ontario Automotive Investment Strategy Fund - Interest Incentives	292,600	286,634,500
	Total Operating Expense to be Voted		309,696,300
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		2,250,000
	Total Operating Expense for Economic Development Program		311,946,300

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	436,557,887	411,706,826
Government Reorganization		
Transfer of functions to other Ministries	(64,344,673)	(46,675,311)
Restated Total Operating Expense	372,213,214	365,031,515

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

MINISTRY OF EDUCATION

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1001	Ministry Administration Program	25,465,800	25,531,000	(65,200)	21,777,141
1002	Elementary and Secondary Education Program	13,822,480,000	12,902,498,200	919,981,800	12,188,648,351
1003	Community Services Information and Information Technology Cluster	11,184,500	10,197,900	986,600	10,881,614
TOTAL OPERATING EXPENSE TO BE VOTED		13,859,130,300	12,938,227,100	920,903,200	12,221,307,106
	Statutory Appropriations	259,064,014	54,064,014	205,000,000	343,592,094
	Ministry Total Operating Expense	14,118,194,314	12,992,291,114	1,125,903,200	12,564,899,200
	Net Consolidation Adjustment - L'Office des telecommunications educatives de langue (TF Ontario)	(388,000)	-	(388,000)	(5,610,648)
	Net Consolidation Adjustment - Education Quality and Accountability Office	(229,000)	(229,000)	-	(334,590)
	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	10,925,000	11,320,000	(395,000)	6,713,000
	Reclassification for Interest Debt for School Board Trust	(52,569,000)	(52,569,000)	-	(52,569,000)
	Net Consolidation and Other Adjustments - Schools	331,516,000	236,509,900	95,006,100	86,453,187
	Net Consolidation and Other Adjustments - Colleges	(12,232,200)	(7,616,000)	(4,616,200)	-
	Total Including Consolidation & Other Adjustments	14,395,217,114	13,179,707,014	1,215,510,100	12,599,551,149

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING ASSETS					
1002	Elementary and Secondary Education Program	1,300,000	1,310,000	(10,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		1,300,000	1,310,000	(10,000)	-
Ministry Total Operating Assets		1,300,000	1,310,000	(10,000)	-
CAPITAL EXPENSE					
1002	Elementary and Secondary Education Program	235,191,000	15,320,000	219,871,000	17,069,724
TOTAL CAPITAL EXPENSE TO BE VOTED		235,191,000	15,320,000	219,871,000	17,069,724
Statutory Appropriations		16,000	-	16,000	-
Ministry Total Capital Expense		235,207,000	15,320,000	219,887,000	17,069,724
Net Consolidation Adjustment - L'Office des telecommunications educatives de langue (TF Ontario)		2,570,000	-	2,570,000	(3,377,815)
Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)		5,232,000	884,000	4,348,000	4,482,000
Consolidation and Other Adjustments - Education Quality and Accountability Office		229,000	229,000	-	335,000
Net Consolidation and Other Adjustments - Schools		(193,135,700)	-	(193,135,700)	-
Total Including Consolidation & Other Adjustments		50,102,300	16,433,000	33,669,300	18,508,909

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM

Estimates
2009-10Estimates
2008-09Difference
Between
2009-10
and
2008-09Actual
2007-08

CAPITAL ASSETS

1002	Elementary and Secondary Education Program	350,000	-	350,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		350,000	-	350,000	-
Ministry Total Capital Assets		350,000	-	350,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		14,445,319,414	13,196,140,014	1,249,179,400	12,618,060,058

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
†	Ministry Administration	25,465,800	25,531,000	(65,200)	21,777,141
	TOTAL OPERATING EXPENSE TO BE VOTED	25,465,800	25,531,000	(65,200)	21,777,141
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	16,173	-	25,520
S	Bad Debt Expense	-	-	-	1,907,813
	Total Statutory Appropriations	64,014	64,014	-	1,981,174
	Total Operating Expense	25,529,814	25,595,014	(65,200)	23,758,315

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1001-1 Ministry Administration

Salaries and wages	
Employee benefits	15,289,200
Transportation and communication	2,284,000
Services	808,300
Supplies and equipment	15,115,900
Subtotal	360,700

Less: Recoveries	33,858,100
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Total Operating Expense to be Voted	8,392,300
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	25,465,800
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*Sub-Items:**Main Office*

Salaries and wages	2,091,000	
Employee benefits	333,600	
Transportation and communication	153,800	
Services	169,200	
Supplies and equipment	61,600	2,809,200

Financial and Administrative Services

Salaries and wages	6,685,400	
Employee benefits	1,204,200	
Transportation and communication	467,500	
Services	1,269,400	
Supplies and equipment	90,000	
Subtotal	9,716,500	
Less: Recoveries from other ministries	3,426,200	6,290,300

Human Resources

Salaries and wages	1,083,700	
Employee benefits	73,800	
Transportation and communication	66,000	
Services	491,300	
Supplies and equipment	31,500	
Subtotal	1,746,300	
Less: Recoveries from other ministries	1,242,400	503,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Communications Services*

Salaries and wages	5,429,100	
Employee benefits	672,400	
Transportation and communication	121,000	
Services	783,300	
Supplies and equipment	177,600	
Subtotal	7,183,400	
Less: Recoveries from other ministries	2,051,800	5,131,600

Legal Services

Services	2,933,400	
Less: Recoveries from other ministries	750,800	2,182,600

Audit Services

Services	2,282,500	
Less: Recoveries from other ministries	921,100	1,361,400

Information Systems

Services	7,186,800	7,186,800
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Total Operating Expense to be Voted**25,465,800****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173

Total Operating Expense for Ministry Administration Program**25,529,814**

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002

The program provides policy and program direction, as well as financial support, to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: supporting the implementation of a rigorous curriculum, supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Policy and Program Delivery	13,684,750,100	12,767,362,300	917,387,800	12,050,305,496
2	Educational Operations	137,729,900	135,135,900	2,594,000	138,342,855
TOTAL OPERATING EXPENSE TO BE VOTED		13,822,480,000	12,902,498,200	919,981,800	12,188,648,351
S	Teachers' Pension Fund	259,000,000	54,000,000	205,000,000	341,610,920
	Total Statutory Appropriations	259,000,000	54,000,000	205,000,000	341,610,920
Total Operating Expense		14,081,480,000	12,956,498,200	1,124,981,800	12,530,259,271
OPERATING ASSETS					
4	Policy and Program Delivery	1,300,000	1,310,000	(10,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		1,300,000	1,310,000	(10,000)	-
Total Operating Assets		1,300,000	1,310,000	(10,000)	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
3	Support for Elementary and Secondary Education	235,190,000	15,320,000	219,870,000	17,069,724
5	Elementary and Secondary Education - Expense related to Capital Assets	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		235,191,000	15,320,000	219,871,000	17,069,724
S	Amortization, the <i>Financial Administration Act</i>	16,000	-	16,000	-
	Total Statutory Appropriations	16,000	-	16,000	-
Total Capital Expense		235,207,000	15,320,000	219,887,000	17,069,724
CAPITAL ASSETS					
6	Elementary and Secondary Education	350,000	-	350,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		350,000	-	350,000	-
Total Capital Assets		350,000	-	350,000	-

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1002-1	Policy and Program Delivery		
	Salaries and wages		65,715,200
	Employee benefits		9,864,600
	Transportation and communication		11,976,400
	Services		66,877,200
	Supplies and equipment		8,354,900
	Transfer payments		
	School Board Operating Grants	13,098,141,500	
	Education Programs - Other	360,493,700	
	Education Quality and Accountability Office	32,084,100	
	Official Languages Projects	29,934,600	
	Miscellaneous Grants	2,395,500	13,523,049,400
	Subtotal		13,685,837,700
	Less: Recoveries		1,087,600
	Total Operating Expense to be Voted		13,684,750,100
Statutory Appropriations			
Teachers' Pension Fund			
	Transfer payments		
S	Government Costs, the <i>Teachers' Pension Act</i>		259,000,000
1002-2	Educational Operations		
	Salaries and wages		51,464,300
	Employee benefits		7,580,400
	Transportation and communication		1,301,100
	Services		11,709,500
	Supplies and equipment		4,350,000
	Transfer payments		
	Payments in lieu of municipal taxation	63,800	
	L'Office des télécommunications éducatives de langue français de l'Ontario	16,600,000	
	Ontario Education Communications Authority	44,660,800	61,324,600
	Total Operating Expense to be Voted		137,729,900
	Total Operating Expense for Elementary and Secondary Education Program		14,081,480,000

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING ASSETS

1002-4 Policy and Program Delivery

Deposits and prepaid expenses	1,300,000
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Total Operating Assets to be Voted	1,300,000
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Total Operating Assets for Elementary and Secondary Education Program	1,300,000
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CAPITAL EXPENSE

1002-3 Support for Elementary and Secondary Education

Transfer payments

School Board Capital Grants	225,000,000
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Other transactions

Support for Elementary and Secondary Education	9,160,000
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Support for L'Office des télécommunications éducatives de langue français de l'Ontario	1,030,000	10,190,000
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Total Capital Expense to be Voted	235,190,000
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1002-5 Elementary and Secondary Education - Expense related to Capital Assets

Other transactions	1,000
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Total Capital Expense to be Voted	1,000
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Statutory Appropriations

Other transactions

S Amortization, the <i>Financial Administration Act</i>	16,000
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Total Capital Expense for Elementary and Secondary Education Program	235,207,000
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CAPITAL ASSETS

1002-6 Elementary and Secondary Education

Land and marine fleet	350,000
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Total Capital Assets to be Voted	350,000
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Total Capital Assets for Elementary and Secondary Education Program	350,000
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COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003

The Community Services Information and Information Technology (I & IT) Cluster is responsible for the provision of information management and information technology services for the Ministries of Municipal Affairs and Housing; Citizenship and Immigration; Training, Colleges and Universities; Tourism; Culture; Intergovernmental Affairs; and Education. The cluster organization works in partnership with the ministries to provide timely and cost-effective technology solutions that support ministry objectives, and promote e-business and e-government as a means of enhancing government service delivery.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Community Services Information and Information Technology Cluster	11,184,500	10,197,900	986,600	10,881,614
TOTAL OPERATING EXPENSE TO BE VOTED		11,184,500	10,197,900	986,600	10,881,614
Total Operating Expense		11,184,500	10,197,900	986,600	10,881,614

COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1003-1	Community Services Information and Information Technology Cluster	
	Salaries and wages	19,912,800
	Employee benefits	2,989,900
	Transportation and communication	642,000
	Services	11,595,700
	Supplies and equipment	285,000
	Subtotal	35,425,400
	Less: Recoveries	24,240,900
	Total Operating Expense to be Voted	11,184,500
	Total Operating Expense for Community Services Information and Information Technology Cluster	11,184,500

MINISTRY OF ENERGY AND INFRASTRUCTURE

The mandate of the Ministry of Energy and Infrastructure includes the creation of an energy conservation culture while ensuring a reliable, sustainable, and diverse supply of energy at competitive prices, with minimal impact on the province's environment; the development and advice on all aspects of energy policy for Ontario, including electricity, natural gas, oil and alternative energy.

The Ministry of Energy and Infrastructure is the central agency responsible for managing infrastructure planning and capital priority setting for the Government of Ontario. It is responsible for the implementation of the government's growth management policy through the development of growth plans in collaboration with other ministries and in consultation with the local government sector, stakeholders and the public; the development of effective asset management policies and policies and programs for gaming, infrastructure financing, including alternative financing and procurement (AFP), and realty accommodation policy.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE				
2901 Ministry Administration Program	18,758,700	20,516,400	(1,757,700)	16,629,451
2902 Energy Sector Transformation Program	185,012,400	73,035,200	111,977,200	69,397,456
2903 Infrastructure and Growth Planning	17,474,600	17,799,600	(325,000)	12,161,054
2904 Realty Development and Management	64,635,100	62,814,300	1,820,800	61,427,347
TOTAL OPERATING EXPENSE TO BE VOTED	285,880,800	174,165,500	111,715,300	159,615,308

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
	Statutory Appropriations	224,187	272,028	(47,841)	128,028
	Ministry Total Operating Expense	286,104,987	174,437,528	111,667,459	159,743,336
	Net Consolidation Adjustment - Independent Electricity System Operator	120,755,000	102,206,000	18,549,000	105,875,000
	Net Consolidation Adjustment - Ontario Energy Board	34,646,200	33,069,800	1,576,400	28,777,280
	Net Consolidation Adjustment - Ontario Power Authority	79,935,000	55,145,000	24,790,000	42,054,870
	Net Consolidation Adjustment - Ontario Realty Corporation - Corporate	(800,000)	122,000	(922,000)	(2,531,000)
	Net Consolidation Adjustment - Ontario Realty Corporation - General Real Estate Portfolio	121,116,100	165,040,900	(43,924,800)	152,312,000
	Net Consolidation Adjustment - Ontario Realty Corporation - Transmission Corridor Program	-	-	-	2,661
	Net Consolidation Adjustment - Ontario Infrastructure Projects Corporation	162,408,000	96,555,000	65,853,000	64,165,000
	Net Consolidation Adjustment - Toronto Waterfront Revitalization Corporation	73,807,300	54,691,700	19,115,600	25,094,110
	Net Consolidation Adjustment - Ontario Racing Commission	11,400,000	11,200,000	200,000	10,225,700
	Total Including Consolidation & Other Adjustments	889,372,587	692,467,928	196,904,659	585,718,957

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
2903	Infrastructure and Growth Planning	4,009,457,000	283,986,000	3,725,471,000	478,528,809
2904	Realty Development and Management	215,990,000	105,386,000	110,604,000	182,284,524
TOTAL CAPITAL EXPENSE TO BE VOTED		4,225,447,000	389,372,000	3,836,075,000	660,813,333
Statutory Appropriations		1,000	-	1,000	-
Ministry Total Capital Expense		4,225,448,000	389,372,000	3,836,076,000	660,813,333
Net Consolidation Adjustment - Independent Electricity System Operator		25,425,000	27,750,000	(2,325,000)	28,697,000
Net Consolidation Adjustment - Ontario Energy Board		1,907,900	2,420,300	(512,400)	2,071,390
Net Consolidation Adjustment - Ontario Power Authority		1,191,000	1,410,000	(219,000)	1,196,000
Net Consolidation Adjustment - Ontario Realty Corporation - Corporate		1,700,000	1,872,000	(172,000)	2,370,000
Net Consolidation Adjustment - Ontario Realty Corporation - General Real Estate Portfolio		(615,003,600)	(612,771,400)	(2,232,200)	(421,662,567)
Net Consolidation Adjustment - Ontario Infrastructure Projects Corporation		(7,434,000)	(9,291,000)	1,857,000	(5,046,000)
Net Consolidation Adjustment - Toronto Waterfront Revitalization Corporation		(16,056,000)	(35,608,000)	19,552,000	(2,998,790)
Net Consolidation Adjustment - Ontario Racing Commission		120,000	100,000	20,000	98,000
Other Adjustments - Federal-Provincial Infrastructure Programs		(894,713,500)	-	(894,713,500)	-
Total Including Consolidation & Other Adjustments		2,722,584,800	(234,746,100)	2,957,330,900	265,538,366

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL ASSETS					
2904	Realty Development and Management	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	-	1,000	-
Ministry Total Capital Assets		1,000	-	1,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		3,611,957,387	457,721,828	3,154,235,559	851,257,323

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901

This program provides financial, audit, administrative, corporate policy and business planning, human resources support and systems development services. Legal and communications services are also included in this program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	18,758,700	20,516,400	(1,757,700)	16,629,451
	TOTAL OPERATING EXPENSE TO BE VOTED	18,758,700	20,516,400	(1,757,700)	16,629,451
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	95,682	(47,841)	95,682
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	32,346	32,346	-	32,346
	Total Statutory Appropriations	80,187	128,028	(47,841)	128,028
	Total Operating Expense	18,838,887	20,644,428	(1,805,541)	16,757,479

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2901-1	Ministry Administration		
	Salaries and wages		8,975,000
	Employee benefits		1,075,500
	Transportation and communication		461,900
	Services		10,641,500
	Supplies and equipment		299,800
	Subtotal		21,453,700
	Less: Recoveries		2,695,000
	Total Operating Expense to be Voted		18,758,700
Sub-Items:			
Main Office			
	Salaries and wages	3,518,600	
	Employee benefits	397,700	
	Transportation and communication	122,400	
	Services	377,600	
	Supplies and equipment	87,300	4,503,600
Communications Services			
	Salaries and wages	2,658,100	
	Employee benefits	356,300	
	Transportation and communication	88,300	
	Services	1,179,200	
	Supplies and equipment	81,800	4,363,700
Legal Services			
	Transportation and communication	70,000	
	Services	3,144,900	
	Supplies and equipment	40,000	3,254,900
Analysis and Planning			
	Salaries and wages	2,798,300	
	Employee benefits	321,500	
	Transportation and communication	65,300	
	Services	1,326,500	
	Supplies and equipment	62,600	4,574,200

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Financial and Administrative Services*

Transportation and communication	115,900	
Services	3,414,600	
Supplies and equipment	28,100	
Subtotal	3,558,600	
Less: Recoveries from other items	2,410,000	1,148,600

Human Resources

Services	29,100	29,100
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Audit Services

Services	54,600	54,600
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Information Systems

Services	1,115,000	
Less: Recoveries from other items	285,000	830,000
Total Operating Expense to be Voted		18,758,700

Statutory Appropriations

\$	Minister's Salary, the <i>Executive Council Act</i>	47,841
\$	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	32,346
	Total Operating Expense for Ministry Administration Program	18,838,887

ENERGY SECTOR TRANSFORMATION PROGRAM - VOTE 2902

This program is responsible for developing the energy policy framework of Ontario that is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to achieve a diverse, environmentally-sustainable and competitively-priced energy supply and transmission and distribution systems. The program supports energy conservation and efficiency and the development of renewable energy.

Through its oversight of the Ontario Energy Board, the Ontario Power Authority and the Independent Electricity System Operator, this program is responsible for setting the legislative and policy framework to assure safe and reliable supply and delivery of both electricity and natural gas to the province's energy consumers. It also represents the shareholder in dealings with Hydro One and Ontario Power Generation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Policy and Programs	185,012,400	73,035,200	111,977,200	69,397,456
TOTAL OPERATING EXPENSE TO BE VOTED		185,012,400	73,035,200	111,977,200	69,397,456
Total Operating Expense		185,012,400	73,035,200	111,977,200	69,397,456

ENERGY SECTOR TRANSFORMATION PROGRAM - VOTE 2902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2902-1 Policy and Programs

Salaries and wages		11,052,500
Employee benefits		1,395,200
Transportation and communication		1,016,200
Services		10,708,200
Supplies and equipment		405,300
Transfer payments		
Home Energy Audit Fund	34,451,900	
Ontario Home Energy Retrofit Program	111,693,100	
Ontario Renewable Heat Program	4,090,000	
World Green Building Council	250,000	
Residential Renewable Energy Program	7,200,000	
Bio-Energy Research	850,000	
Conservation Initiatives	1,900,000	160,435,000

Total Operating Expense to be Voted**185,012,400****Total Operating Expense for Energy Sector Transformation Program****185,012,400**

INFRASTRUCTURE AND GROWTH PLANNING - VOTE 2903

This program develops and coordinates implementation of sound infrastructure strategies for the province, including central agency management of the provincial capital planning process and budget development; leads negotiations with the federal government on new cost-shared infrastructure programs; leads the implementation of an asset management framework for the government; provides infrastructure economics and financial advice and analysis, as well as expertise on water economics.

This program provides leadership in the development and implementation of the government's province-wide growth management policy, under the *Places to Grow Act*. This includes creating regional growth management plans with local governments, Aboriginal communities, and other stakeholders, and facilitating the alignment of government policy and funding across multiple ministries to support implementation of the program.

This program also coordinates development of policy to support government direction in responsible gaming and economic development in the gaming sector and provides oversight to Waterfront Toronto, Infrastructure Ontario, the Ontario Racing Commission and the Ontario Lottery and Gaming Corporation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Infrastructure and Growth Policy and Programs	17,474,600	17,799,600	(325,000)	12,161,054
TOTAL OPERATING EXPENSE TO BE VOTED		17,474,600	17,799,600	(325,000)	12,161,054
Total Operating Expense		17,474,600	17,799,600	(325,000)	12,161,054
CAPITAL EXPENSE					
2	Infrastructure Programs	3,809,457,000	108,986,000	3,700,471,000	478,528,809
3	Capital Contingency Fund	200,000,000	175,000,000	25,000,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		4,009,457,000	283,986,000	3,725,471,000	478,528,809
Total Capital Expense		4,009,457,000	283,986,000	3,725,471,000	478,528,809

INFRASTRUCTURE AND GROWTH PLANNING - VOTE 2903, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
2903-1	Infrastructure and Growth Policy and Programs			
	Salaries and wages			10,103,100
	Employee benefits			1,300,800
	Transportation and communication			308,200
	Services			5,458,600
	Supplies and equipment			327,800
	Transfer payments			
	Toronto Waterfront Revitalization Corporation			4,445,000
	Subtotal			21,943,500
	Less: Recoveries			4,468,900
	Total Operating Expense to be Voted			17,474,600
	Total Operating Expense for Infrastructure and Growth Planning			17,474,600
CAPITAL EXPENSE				
2903-2	Infrastructure Programs			
	Services			2,500,000
	Transfer payments			
	Toronto Waterfront Revitalization	66,301,000		
	Water and Wastewater Investments	74,500,000		
	Ontario Infrastructure Projects Corporation	9,865,000		
	Federal - Provincial Infrastructure Programs	1,779,390,500		
	Federal - Provincial Infrastructure Programs - Federal			
	Contributions	1,876,900,500		3,806,957,000
	Total Capital Expense to be Voted			3,809,457,000
Sub-Items:				
Infrastructure Programs				
	Services		500,000	
	Transfer payments			
	Toronto Waterfront Revitalization	66,301,000		
	Water and Wastewater Investments	74,500,000		
	Ontario Infrastructure Projects Corporation	9,865,000		
	Federal - Provincial Infrastructure Programs	1,779,390,500		
	Federal - Provincial Infrastructure Programs -			
	Federal Contributions	1,876,900,500	3,806,957,000	3,807,457,000

INFRASTRUCTURE AND GROWTH PLANNING - VOTE 2903, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

Asset Management

Services

2,000,000

2,000,000

Total Capital Expense to be Voted**3,809,457,000**

2903-3 Capital Contingency Fund

Other transactions

200,000,000

Total Capital Expense to be Voted**200,000,000****Total Capital Expense for Infrastructure and Growth Planning****4,009,457,000**

REALTY DEVELOPMENT AND MANAGEMENT - VOTE 2904

This program identifies and executes the strategic policy interests of the owner with respect to the stewardship and strategic management of the Ministry's real estate portfolio and the broader government-owned and -controlled portfolio. The program works to ensure that real estate policy and decisions support the broad range of government initiatives and directives. It provides direction and oversight to the Ontario Realty Corporation and works closely with other ministries to develop policies, frameworks and strategies to support real estate planning and decision-making related to the use of Ministry-owned properties and other property and accommodation matters.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Realty Programs	64,635,100	62,814,300	1,820,800	61,427,347
	TOTAL OPERATING EXPENSE TO BE VOTED	64,635,100	62,814,300	1,820,800	61,427,347
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000	144,000	-	-
	Total Statutory Appropriations	144,000	144,000	-	-
	Total Operating Expense	64,779,100	62,958,300	1,820,800	61,427,347
CAPITAL EXPENSE					
2	Realty Programs	215,989,000	105,386,000	110,603,000	182,284,524
4	Realty Development and Management - Expense related to Capital Assets	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	215,990,000	105,386,000	110,604,000	182,284,524
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	215,991,000	105,386,000	110,605,000	182,284,524
CAPITAL ASSETS					
3	Realty Development and Management	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

REALTY DEVELOPMENT AND MANAGEMENT - VOTE 2904, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2904-1	Realty Programs	
	Salaries and wages	2,806,100
	Employee benefits	424,000
	Transportation and communication	41,800
	Services	61,317,400
	Supplies and equipment	45,800
	Total Operating Expense to be Voted	64,635,100
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000
	Total Operating Expense for Realty Development and Management	64,779,100
CAPITAL EXPENSE		
2904-2	Realty Programs	
	Services	215,988,000
	Transfer payments	
	Realty Transactions	1,000
	Total Capital Expense to be Voted	215,989,000
2904-4	Realty Development and Management - Expense related to Capital Assets	
	Other transactions	
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization Expense, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Realty Development and Management	215,991,000

REALTY DEVELOPMENT AND MANAGEMENT - VOTE 2904, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
2904-3	Realty Development and Management	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Realty Development and Management	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	91,968,914	82,508,573
Government Reorganization		
Transfer of functions from other Ministries	82,468,614	77,234,763
Restated Total Operating Expense	174,437,528	159,743,336

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

MINISTRY OF THE ENVIRONMENT

An Ontario with clean and safe air, land and water that contributes to healthy communities, ecological protection and environmentally sustainable development for present and future generations.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1101	Ministry Administration Program	57,859,800	58,107,600	(247,800)	58,445,376
1106	Air Program	89,096,300	87,771,200	1,325,100	60,878,750
1107	Water Program	154,534,600	155,786,800	(1,252,200)	141,694,627
1108	Waste Program	46,445,800	46,200,700	245,100	41,913,612
TOTAL OPERATING EXPENSE TO BE VOTED		347,936,500	347,866,300	70,200	302,932,365
Statutory Appropriations		66,014	66,014	-	64,014
Ministry Total Operating Expense		348,002,514	347,932,314	70,200	302,996,379
Net Consolidation Adjustment - Liquor Control Board of Ontario		-	5,000,000	(5,000,000)	4,999,999
Total Including Consolidation & Other Adjustments		348,002,514	352,932,314	(4,929,800)	307,996,378

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
1101	Ministry Administration Program	1,000	-	1,000	-
1106	Air Program	300,000	3,059,000	(2,759,000)	300,000
1107	Water Program	8,071,000	16,664,000	(8,593,000)	35,735,357
1108	Waste Program	10,776,000	25,367,000	(14,591,000)	5,051,761
TOTAL CAPITAL EXPENSE TO BE VOTED		19,148,000	45,090,000	(25,942,000)	41,087,118
Statutory Appropriations		82,000	-	82,000	-
Ministry Total Capital Expense		19,230,000	45,090,000	(25,860,000)	41,087,118
CAPITAL ASSETS					
1101	Ministry Administration Program	1,600,000	-	1,600,000	-
1106	Air Program	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,601,000	-	1,601,000	-
Ministry Total Capital Assets		1,601,000	-	1,601,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		367,232,514	398,022,314	(30,789,800)	349,083,496

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101

This program provides strategic advice, planning and support to facilitate the achievement of government and Ministry priorities through results-based and financial planning, controllership in regards to administrative policies and directives, human resources, audit, and information management and technology systems. It also ensures effective legal and communications support, knowledge management, and innovative best practices in environmental management.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Strategic Management Support	57,859,800	58,107,600	(247,800)	58,445,376
	TOTAL OPERATING EXPENSE TO BE VOTED	57,859,800	58,107,600	(247,800)	58,445,376
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,173
	Total Statutory Appropriations	64,014	64,014	-	64,014
	Total Operating Expense	57,923,814	58,171,614	(247,800)	58,509,390
CAPITAL EXPENSE					
3	Ministry Administration	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	81,000	-	81,000	-
	Total Statutory Appropriations	81,000	-	81,000	-
	Total Capital Expense	82,000	-	82,000	-
CAPITAL ASSETS					
2	Ministry Administration	1,600,000	-	1,600,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,600,000	-	1,600,000	-
	Total Capital Assets	1,600,000	-	1,600,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

1101-1 Strategic Management Support

Salaries and wages	21,135,100
Employee benefits	2,521,600
Transportation and communication	1,221,300
Services	31,259,800
Supplies and equipment	1,967,800

Subtotal	58,105,600
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Less: Recoveries	245,800
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Total Operating Expense to be Voted	57,859,800
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Sub-Items:

Main Office

Salaries and wages	1,780,000	
Employee benefits	217,500	
Transportation and communication	108,000	
Services	88,400	
Supplies and equipment	34,800	2,228,700

Planning and Controllershship

Salaries and wages	4,046,200	
Employee benefits	474,400	
Transportation and communication	185,200	
Services	2,014,100	
Supplies and equipment	185,200	6,905,100

Human Resources

Salaries and wages	1,938,200	
Employee benefits	211,700	
Transportation and communication	109,500	
Services	2,568,900	
Supplies and equipment	109,500	
Subtotal	4,937,800	
Less: Recoveries from other Ministries	129,000	4,808,800

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

Information Management and Technology Services

Salaries and wages	1,890,100	
Employee benefits	181,600	
Transportation and communication	194,200	
Services	5,674,700	
Supplies and equipment	224,500	
Subtotal	8,165,100	
Less: Recoveries from other ministries	94,600	8,070,500

Communications

Salaries and wages	2,702,000	
Employee benefits	325,700	
Transportation and communication	157,900	
Services	209,200	
Supplies and equipment	164,800	3,559,600

Legal Services

Services	3,027,200	3,027,200
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Audit Services

Services	487,600	487,600
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Boards and Committees

Salaries and wages	1,114,400	
Employee benefits	137,200	
Transportation and communication	110,800	
Services	191,600	
Supplies and equipment	110,800	1,664,800

Accommodations

Services	15,903,500	
Less: Recoveries from other ministries	22,200	15,881,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Environmental Innovations</i>		
	Salaries and wages	2,815,800	
	Employee benefits	416,400	
	Transportation and communication	13,000	
	Services	463,300	
	Supplies and equipment	13,000	3,721,500
	<i>Program Management Support</i>		
	Salaries and wages	4,848,400	
	Employee benefits	557,100	
	Transportation and communication	342,700	
	Services	631,300	
	Supplies and equipment	1,125,200	7,504,700
	Total Operating Expense to be Voted		57,859,800
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Total Operating Expense for Ministry Administration Program		57,923,814
CAPITAL EXPENSE			
1101-3	Ministry Administration		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		81,000
	Total Capital Expense for Ministry Administration Program		82,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL ASSETS

1101-2 Ministry Administration

Land and marine fleet

1,600,000

Total Capital Assets to be Voted**1,600,000****Total Capital Assets for Ministry Administration Program****1,600,000**

AIR PROGRAM - VOTE 1106

This program supports the goal of improving the air Ontarians breathe by developing legislation, policies and programs to address air pollution that has local, regional and/or global effects. This program also supports the government's climate change and toxics reduction strategies, provides air quality monitoring and ensures compliance with Ministry regulations.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Smog and Air Toxics	51,785,600	51,446,400	339,200	35,613,492
2	Drive Clean	19,114,700	19,149,700	(35,000)	20,225,802
3	Climate Change	18,196,000	17,175,100	1,020,900	5,039,456
TOTAL OPERATING EXPENSE TO BE VOTED		89,096,300	87,771,200	1,325,100	60,878,750
Total Operating Expense		89,096,300	87,771,200	1,325,100	60,878,750
CAPITAL EXPENSE					
4	Capital - Air	300,000	3,059,000	(2,759,000)	300,000
TOTAL CAPITAL EXPENSE TO BE VOTED		300,000	3,059,000	(2,759,000)	300,000
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		1,000	-	1,000	-
Total Capital Expense		301,000	3,059,000	(2,758,000)	300,000
CAPITAL ASSETS					
6	Air Program	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	-	1,000	-
Total Capital Assets		1,000	-	1,000	-

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE			
1106-1	Smog and Air Toxics		
	Salaries and wages		28,487,500
	Employee benefits		3,474,200
	Transportation and communication		895,400
	Services		13,837,900
	Supplies and equipment		966,600
	Transfer payments		
	Grants for Environmental Partnerships Air	825,000	
	Toxics Reduction Project	3,300,000	4,125,000
	Subtotal		51,786,600
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		51,785,600
1106-2	Drive Clean		
	Salaries and wages		3,553,700
	Employee benefits		410,400
	Transportation and communication		159,400
	Services		14,831,800
	Supplies and equipment		159,400
	Total Operating Expense to be Voted		19,114,700
1106-3	Climate Change		
	Salaries and wages		3,912,100
	Employee benefits		544,500
	Transportation and communication		188,300
	Services		7,757,300
	Supplies and equipment		183,000
	Transfer payments		
	Grants for Action on Climate Change		5,610,800
	Total Operating Expense to be Voted		18,196,000
	Total Operating Expense for Air Program		89,096,300

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1106-4	Capital - Air	
	Other transactions	
	Capital Investments	300,000
	Total Capital Expense to be Voted	300,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Air Program	301,000
CAPITAL ASSETS		
1106-6	Air Program	
	Business application software	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Air Program	1,000

WATER PROGRAM - VOTE 1107

This program supports the goal of protecting the water that Ontarians drink by developing legislation, policies and programs, monitoring water quality and enforcing regulations to ensure protection of drinking water from source-to-tap and protection and conservation of Ontario's water resources.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Clean Water	101,127,700	102,035,200	(907,500)	99,782,583
2	Source Protection	44,772,400	44,947,100	(174,700)	36,202,657
3	Nutrient Management	8,634,500	8,804,500	(170,000)	5,709,387
TOTAL OPERATING EXPENSE TO BE VOTED		154,534,600	155,786,800	(1,252,200)	141,694,627
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
Total Operating Expense		154,535,600	155,787,800	(1,252,200)	141,694,627
CAPITAL EXPENSE					
4	Capital - Water	8,071,000	16,664,000	(8,593,000)	35,735,357
TOTAL CAPITAL EXPENSE TO BE VOTED		8,071,000	16,664,000	(8,593,000)	35,735,357
Total Capital Expense		8,071,000	16,664,000	(8,593,000)	35,735,357

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1107-1	Clean Water	
	Salaries and wages	59,547,100
	Employee benefits	6,589,800
	Transportation and communication	1,828,700
	Services	25,613,200
	Supplies and equipment	2,203,900
	Transfer payments	
	Grants for Environmental Partnerships Water	625,000
	Grants for Walkerton Clean Water Centre	5,000,000
	Grants for Drinking Water	50,000
	Subtotal	101,457,700
	Less: Recoveries	330,000
	Total Operating Expense to be Voted	101,127,700
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
1107-2	Source Protection	
	Salaries and wages	16,231,200
	Employee benefits	1,912,600
	Transportation and communication	804,500
	Services	13,876,700
	Supplies and equipment	1,072,000
	Transfer payments	
	Grants for Source Protection	3,725,400
	Ontario Drinking Water Stewardship Program	7,000,000
	Community Remediation and Restoration - Water	150,000
	Total Operating Expense to be Voted	44,772,400

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1107-3	Nutrient Management	
	Salaries and wages	6,142,400
	Employee benefits	766,300
	Transportation and communication	387,000
	Services	414,300
	Supplies and equipment	544,500
	Transfer payments	
	Grants for Nutrient Management Partnerships	380,000
	Total Operating Expense to be Voted	8,634,500
	Total Operating Expense for Water Program	154,535,600

CAPITAL EXPENSE

1107-4	Capital - Water	
	Transfer payments	
	Grants for Great Lakes Clean-up Projects	1,521,000
	Other transactions	
	Capital Investments	6,550,000
	Total Capital Expense to be Voted	8,071,000
	Total Capital Expense for Water Program	8,071,000

WASTE PROGRAM - VOTE 1108

This program supports the goal of reducing, reusing and recycling waste Ontarians generate by developing legislation, policies and programs and ensuring compliance to enhance the management of hazardous and non-hazardous waste and to restore land quality through remediation of contaminated sites.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Non Hazardous Waste Reduction	17,769,400	18,128,100	(358,700)	16,843,647
2	Hazardous Waste Management	16,686,500	16,625,100	61,400	15,362,501
3	Land Restoration	11,989,900	11,447,500	542,400	9,707,464
TOTAL OPERATING EXPENSE TO BE VOTED		46,445,800	46,200,700	245,100	41,913,612
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
Total Operating Expense		46,446,800	46,201,700	245,100	41,913,612
CAPITAL EXPENSE					
4	Capital - Waste	10,776,000	25,367,000	(14,591,000)	5,051,761
TOTAL CAPITAL EXPENSE TO BE VOTED		10,776,000	25,367,000	(14,591,000)	5,051,761
Total Capital Expense		10,776,000	25,367,000	(14,591,000)	5,051,761

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1108-1	Non Hazardous Waste Reduction	
	Salaries and wages	11,421,700
	Employee benefits	1,574,000
	Transportation and communication	396,900
	Services	3,530,700
	Supplies and equipment	295,100
	Transfer payments	
	Grants for Environmental Partnerships Waste	551,000
	Total Operating Expense to be Voted	17,769,400
1108-2	Hazardous Waste Management	
	Salaries and wages	12,433,700
	Employee benefits	1,637,900
	Transportation and communication	511,000
	Services	1,821,000
	Supplies and equipment	282,900
	Total Operating Expense to be Voted	16,686,500
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
1108-3	Land Restoration	
	Salaries and wages	4,896,500
	Employee benefits	595,100
	Transportation and communication	185,100
	Services	6,046,600
	Supplies and equipment	216,600
	Transfer payments	
	Community Remediation and Restoration - Land	50,000
	Total Operating Expense to be Voted	11,989,900
	Total Operating Expense for Waste Program	46,446,800

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

1108-4 Capital - Waste

Transfer payments

Grants for Environmental Clean-up Projects

7,320,000

Other transactions

3,456,000

Capital Investments

Total Capital Expense to be Voted**10,776,000**

Total Capital Expense for Waste Program**10,776,000**

MINISTRY OF FINANCE

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. To do this, the Ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies, produces the provincial budget, and supports Treasury Board and Management Board of Cabinet. The Ministry also manages the Consolidated Revenue Fund, including raising money, establishing the government's financial controls, and reports on financial matters. In addition, the Ministry oversees the government's Internal Audit function, develops policies for Ontario's financial services sector and supports the regulation of institutions and intermediaries carrying on business in the province.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1201	Ministry Administration Program	102,971,200	134,986,200	(32,015,000)	121,248,240
1202	Tax Policy and Budget Program	16,752,000	42,054,100	(25,302,100)	13,510,061
1203	Economic, Fiscal, and Financial Policy Program	4,624,159,600	1,964,646,500	2,659,513,100	1,478,850,281
1204	Financial Services Industry Regulation Program	4,451,000	8,401,000	(3,950,000)	1,443,481
-	Results Office	-	-	-	3,050,552
TOTAL OPERATING EXPENSE TO BE VOTED		4,748,333,800	2,150,087,800	2,598,246,000	1,618,102,615

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
	Statutory Appropriations				
	Treasury Program	8,475,243,400	7,803,600,000	671,643,400	7,780,237,545
	Other Statutory Appropriations	67,014	67,014	-	64,014
	Ministry Total Operating Expense	13,223,644,214	9,953,754,814	3,269,889,400	9,398,404,174
	Net Consolidation Adjustment - Ontario	17,410,000	17,569,200	(159,200)	14,146,000
	Financing Authority				
	Net Consolidation Adjustment - Ontario	87,564,000	86,484,000	1,080,000	69,172,235
	Securities Commission				
	Net Consolidation Adjustment - Ontario	720,000,000	501,000,000	219,000,000	568,249,292
	Electricity Financial Corporation				
	Net Consolidation Adjustment - Treasury	825,740,500	1,087,400,000	(261,659,500)	1,133,709,982
	Program				
	Net Consolidation Adjustment - Hospitals	(10,000,000)	(20,000,000)	10,000,000	(8,692,741)
	Consolidation and Other Adjustments	-	-	-	27,896,313
	Other Adjustments - Financial Services	58,800,100	-	58,800,100	-
	Commission of Ontario				
	Total Including Consolidation & Other Adjustments	14,923,158,814	11,626,208,014	3,296,950,800	11,202,885,255
OPERATING ASSETS					
1203	Economic, Fiscal, and Financial Policy Program	1,000	1,000	-	-
1204	Financial Services Industry Regulation Program	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	1,000	1,000	-
	Ministry Total Operating Assets	2,000	1,000	1,000	-

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
1201	Ministry Administration Program	1,000	-	1,000	-
1203	Economic, Fiscal, and Financial Policy Program	1,000	-	1,000	-
1204	Financial Services Industry Regulation Program	1,000	-	1,000	-
1208	Investing in Ontario Program	1,000	1,000	-	1,148,985,655
TOTAL CAPITAL EXPENSE TO BE VOTED		4,000	1,000	3,000	1,148,985,655
Statutory Appropriations		372,000	-	372,000	-
Ministry Total Capital Expense		376,000	1,000	375,000	1,148,985,655
Net Consolidation Adjustment - Ontario Financing Authority		1,200,000	1,470,000	(270,000)	921,000
Net Consolidation Adjustment - Ontario Securities Commission		2,816,000	1,964,000	852,000	1,483,000
Total Including Consolidation & Other Adjustments		4,392,000	3,435,000	957,000	1,151,389,655
CAPITAL ASSETS					
1201	Ministry Administration Program	6,151,000	-	6,151,000	-
1203	Economic, Fiscal, and Financial Policy Program	18,000	-	18,000	-
1204	Financial Services Industry Regulation Program	550,000	-	550,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		6,719,000	-	6,719,000	-
Ministry Total Capital Assets		6,719,000	-	6,719,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		14,927,550,814	11,629,643,014	3,297,907,800	12,354,274,910

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201

This program, which includes the Offices of the Minister and Deputy Minister, delivers planning, advisory, legal, information management and information technology, and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislative directions. The program also provides corporate support services, document imaging, data capture and cash management for all collections under the taxation statutes administered by the Ministry of Revenue. In addition, the program manages the service and accountability relationships with Ontario Internal Audit, the Central Agencies Information and Information Technology Cluster and Ontario Shared Services, ensures proper levels of support to the Ministry of Finance, the Ministry of Revenue and its client groups, and strategically manages the ministry's quality service commitments.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	102,971,200	134,986,200	(32,015,000)	121,248,240
	TOTAL OPERATING EXPENSE TO BE VOTED	102,971,200	134,986,200	(32,015,000)	121,248,240
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,173
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	64,014
	Total Operating Expense	103,036,214	135,051,214	(32,015,000)	121,312,254
CAPITAL EXPENSE					
3	Ministry Administration	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	308,000	-	308,000	-
	Total Statutory Appropriations	308,000	-	308,000	-
	Total Capital Expense	309,000	-	309,000	-
CAPITAL ASSETS					
2	Ministry Administration	6,151,000	-	6,151,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	6,151,000	-	6,151,000	-
	Total Capital Assets	6,151,000	-	6,151,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1201-1	Ministry Administration		
	Salaries and wages		43,658,300
	Employee benefits		5,786,200
	Transportation and communication		3,926,800
	Services		62,293,100
	Supplies and equipment		2,540,000
	Subtotal		118,204,400
	Less: Recoveries		15,233,200
	Total Operating Expense to be Voted		102,971,200
Sub-Items:			
Main Office			
	Salaries and wages	2,701,100	
	Employee benefits	272,500	
	Transportation and communication	292,600	
	Services	161,800	
	Supplies and equipment	68,000	3,496,000
Financial and Administrative Services			
	Salaries and wages	9,734,700	
	Employee benefits	1,593,000	
	Transportation and communication	361,900	
	Services	12,547,900	
	Supplies and equipment	372,200	24,609,700
Human Resources			
	Salaries and wages	2,154,300	
	Employee benefits	384,400	
	Transportation and communication	48,200	
	Services	28,200	
	Supplies and equipment	35,600	2,650,700
Communications Services			
	Salaries and wages	2,366,600	
	Employee benefits	181,800	
	Transportation and communication	37,800	
	Services	36,400	
	Supplies and equipment	111,000	2,733,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Legal Services			
	Transportation and communication	255,300	
	Services	6,299,300	
	Supplies and equipment	173,400	6,728,000
Audit Services			
	Transportation and communication	31,900	
	Services	1,482,500	
	Supplies and equipment	16,000	1,530,400
Information Systems			
	Salaries and wages	17,556,400	
	Employee benefits	2,169,300	
	Transportation and communication	2,277,400	
	Services	39,626,300	
	Supplies and equipment	1,170,000	
	Subtotal	62,799,400	
	Less: Recoveries from other ministries	12,210,600	50,588,800
Revenue Operations and Client Services			
	Salaries and wages	9,145,200	
	Employee benefits	1,185,200	
	Transportation and communication	621,700	
	Services	2,110,700	
	Supplies and equipment	593,800	
	Subtotal	13,656,600	
	Less: Recoveries from other ministries	3,022,600	10,634,000
Total Operating Expense to be Voted			102,971,200
Statutory Appropriations			
S	Minister's Salary, the Executive Council Act		47,841
S	Parliamentary Assistant's Salary, the Executive Council Act		16,173
	Other transactions		
S	Bad Debt Expense, the Financial Administration Act		1,000
Total Operating Expense for Ministry Administration Program			103,036,214

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

1201-3 Ministry Administration

Other transactions

1,000

Total Capital Expense to be Voted**1,000**

Statutory Appropriations

Other transactions

S Amortization, the *Financial Administration Act*

308,000

Total Capital Expense for Ministry Administration Program**309,000**

CAPITAL ASSETS

1201-2 Ministry Administration

Business application software

6,151,000

Total Capital Assets to be Voted**6,151,000****Total Capital Assets for Ministry Administration Program****6,151,000**

TAX POLICY AND BUDGET PROGRAM - VOTE 1202

The Office of the Budget and Taxation program advises and assists the Minister of Finance and the Government in formulating the Ontario Budget and other major economic/fiscal documents. This function includes tax, pension and income security policy development and legislation, inter-governmental taxation, and quantitative research and analysis to identify broad economic and fiscal implications of specific tax policies and emerging trends and developments. The Office is also responsible for facilitating the Minister's oversight of the Liquor Control Board of Ontario, and manages the government's Deposit Return Program for beverage alcohol containers.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Budget and Taxation Policy	16,752,000	42,054,100	(25,302,100)	13,510,061
TOTAL OPERATING EXPENSE TO BE VOTED		16,752,000	42,054,100	(25,302,100)	13,510,061
Total Operating Expense		16,752,000	42,054,100	(25,302,100)	13,510,061

TAX POLICY AND BUDGET PROGRAM - VOTE 1202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1202-1	Budget and Taxation Policy	
	Salaries and wages	11,974,000
	Employee benefits	1,507,700
	Transportation and communication	372,400
	Services	2,666,400
	Supplies and equipment	420,000
	Subtotal	16,940,500
	Less: Recoveries	188,500
	Total Operating Expense to be Voted	16,752,000
	Total Operating Expense for Tax Policy and Budget Program	16,752,000

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides expertise and policy advice on sound economic design of government initiatives; develops demographic forecasts for Ontario; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; assists the Minister of Finance and the Government in formulating Ontario's federal-provincial finance policy; develops, monitors and reports on the fiscal plan and results for the province; provides policy advice to clients, managers, and decision makers in the areas of accounting, fiscal and financial management; and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program advises on assessment and property tax policy, grants to municipalities, and education tax rates. It also monitors the fiscal and financial relationship between the province and the municipalities, including providing transfer payments to municipalities.

The Treasury Board Office coordinates fiscal strategy, risk assessment and internal audit services for the Ontario Public Service, and supports Treasury Board and Management Board of Cabinet by providing advice on the appropriate use of public resources to meet government priorities. The program also facilitates integrated supply chain and back-office leading practices in Ontario's broader public sector. It also reflects the transfer of dedicated electricity earnings from the Province to the Ontario Electricity Financial Corporation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Economic Policy	9,569,300	9,443,300	126,000	7,731,594
5	Provincial-Local Finance	31,346,500	32,258,600	(912,100)	18,835,477
6	Municipal Support Programs	935,641,100	951,301,800	(15,660,700)	935,594,498
8	Treasury Board Office	140,872,000	135,502,200	5,369,800	90,775,546
9	Ontario Internal Audit	5,730,700	6,140,600	(409,900)	3,913,166
10	Contingency Fund	3,210,000,000	420,000,000	2,790,000,000	-
12	Ontario Electricity Financial Corporation				
	Dedicated Electricity Earnings	291,000,000	410,000,000	(119,000,000)	422,000,000
TOTAL OPERATING EXPENSE TO BE VOTED		4,624,159,600	1,964,646,500	2,659,513,100	1,478,850,281
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
Total Operating Expense		4,624,160,600	1,964,647,500	2,659,513,100	1,478,850,281

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING ASSETS					
11	Broader Public Sector Supply Chain Secretariat	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	-
Total Operating Assets		1,000	1,000	-	-
CAPITAL EXPENSE					
14	Economic, Fiscal, and Financial Policy Program	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		1,000	-	1,000	-
Total Capital Expense		2,000	-	2,000	-
CAPITAL ASSETS					
13	Economic, Fiscal and Financial Policy Program	18,000	-	18,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		18,000	-	18,000	-
Total Capital Assets		18,000	-	18,000	-

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1203-1	Economic Policy	
	Salaries and wages	7,145,200
	Employee benefits	626,700
	Transportation and communication	183,600
	Services	304,500
	Supplies and equipment	99,800
	Transfer payments	
	Grants in support of Economic and Financial Services Policy	
	Research	1,325,800
	Subtotal	9,685,600
	Less: Recoveries	116,300
	Total Operating Expense to be Voted	9,569,300
1203-5	Provincial-Local Finance	
	Salaries and wages	5,333,200
	Employee benefits	559,100
	Transportation and communication	223,000
	Services	25,116,200
	Supplies and equipment	115,000
	Total Operating Expense to be Voted	31,346,500
1203-6	Municipal Support Programs	
	Transfer payments	
	Ontario Municipal Partnership Fund	782,862,900
	Special Payments to Municipalities	16,122,400
	One-time Municipal Assistance	17,155,800
	Greater Toronto Area Pooling Compensation	119,500,000
		935,641,100
	Total Operating Expense to be Voted	935,641,100

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1203-8 Treasury Board Office

Salaries and wages		21,506,000
Employee benefits		2,859,300
Transportation and communication		2,045,400
Services		53,227,400
Supplies and equipment		1,133,900
Transfer payments		
Supply Chain Management Project for the Broader Public Sector		
Partnerships with the Broader Public Sector	49,000,000	60,100,000
Total Operating Expense to be Voted	11,100,000	140,872,000

*Sub-Items:**Fiscal Strategy and Coordination*

Salaries and wages	10,593,400	
Employee benefits	1,388,900	
Transportation and communication	970,400	
Services	3,370,000	
Supplies and equipment	308,900	16,631,600

Office of the Provincial Controller

Salaries and wages	6,772,600	
Employee benefits	880,400	
Transportation and communication	525,000	
Services	31,687,400	
Supplies and equipment	275,000	40,140,400

Broader Public Sector Supply Chain Secretariat

Salaries and wages	4,140,000	
Employee benefits	590,000	
Transportation and communication	550,000	
Services	18,170,000	
Supplies and equipment	550,000	
Transfer payments		
Supply Chain Management Project for the Broader Public Sector	49,000,000	
Partnerships with the Broader Public Sector	11,100,000	60,100,000
Total Operating Expense to be Voted		140,872,000

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1203-9	Ontario Internal Audit	
	Salaries and wages	20,134,800
	Employee benefits	2,310,100
	Transportation and communication	612,300
	Services	1,700,900
	Supplies and equipment	448,100
	Subtotal	25,206,200
	Less: Recoveries	19,475,500
	Total Operating Expense to be Voted	5,730,700
1203-10	Contingency Fund	
	Other transactions	3,210,000,000
	Total Operating Expense to be Voted	3,210,000,000
1203-12	Ontario Electricity Financial Corporation Dedicated Electricity Earnings	
	Transfer payments	
	Electricity Sector Dedicated Income	291,000,000
	Total Operating Expense to be Voted	291,000,000
Statutory Appropriations		
	Other transactions	
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Economic, Fiscal, and Financial Policy Program	4,624,160,600

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
1203-11	Broader Public Sector Supply Chain Secretariat	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Economic, Fiscal, and Financial Policy Program	1,000
CAPITAL EXPENSE		
1203-14	Economic, Fiscal, and Financial Policy Program	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Economic, Fiscal, and Financial Policy Program	2,000
CAPITAL ASSETS		
1203-13	Economic, Fiscal and Financial Policy Program	
	Land and marine fleet	18,000
	Total Capital Assets to be Voted	18,000
	Total Capital Assets for Economic, Fiscal, and Financial Policy Program	18,000

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204

The Financial Services Commission of Ontario (FSCO) regulates insurance companies, pension plans, credit unions, caisses populaires, mortgage brokers, agents and administrators, loan and trust companies, and co-operative organizations. FSCO also makes recommendations to the Minister on matters affecting the regulated sectors. FSCO is also responsible for the administration of the Motor Vehicle Accident Claims Fund (MVACF) which compensates persons injured in automobile accidents in Ontario where there is no other insurance available to respond to the claim. FSCO is also responsible for the administration of the Pension Benefits Guarantee Fund (PBGF). The PBGF pays a minimum level of pension benefits if a plan is wound up with insufficient assets. FSCO works with consumers, industry stakeholders and investors to protect the public interest, enhance public confidence, and create a business climate that promotes Ontario's domestic and international competitiveness.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Financial Services Commission of Ontario	4,450,000	8,400,000	(3,950,000)	1,443,481
2	Motor Vehicle Accident Claims Fund	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		4,451,000	8,401,000	(3,950,000)	1,443,481
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
Total Operating Expense		4,452,000	8,402,000	(3,950,000)	1,443,481
OPERATING ASSETS					
5	Financial Services Industry Regulation Program	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	-	1,000	-
Total Operating Assets		1,000	-	1,000	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
4	Financial Services Industry Regulation Program	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	63,000	-	63,000	-
	Total Statutory Appropriations	63,000	-	63,000	-
	Total Capital Expense	64,000	-	64,000	-
CAPITAL ASSETS					
3	Financial Services Industry Regulation Program	550,000	-	550,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	550,000	-	550,000	-
	Total Capital Assets	550,000	-	550,000	-

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1204-1 Financial Services Commission of Ontario

Salaries and wages	37,306,600
Employee benefits	7,084,500
Transportation and communication	795,000
Services	19,748,600
Supplies and equipment	815,400

Subtotal	65,750,100
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Less: Recoveries	61,300,100
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Total Operating Expense to be Voted	4,450,000
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1204-2 Motor Vehicle Accident Claims Fund

Salaries and wages	1,729,400
Employee benefits	262,300
Transportation and communication	67,000
Services	6,114,900
Supplies and equipment	88,100

Subtotal	8,261,700
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Less: Recoveries	8,260,700
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Total Operating Expense to be Voted	1,000
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Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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Total Operating Expense for Financial Services Industry Regulation Program	4,452,000
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OPERATING ASSETS

1204-5 Financial Services Industry Regulation Program

Deposits and prepaid expenses	1,000
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Total Operating Assets to be Voted	1,000
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Total Operating Assets for Financial Services Industry Regulation Program	1,000
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FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

1204-4 Financial Services Industry Regulation Program

Other transactions

1,000

Total Capital Expense to be Voted**1,000****Statutory Appropriations**

Other transactions

S Amortization, the *Financial Administration Act*

63,000

Total Capital Expense for Financial Services Industry Regulation Program**64,000****CAPITAL ASSETS**

1204-3 Financial Services Industry Regulation Program

Information technology hardware

550,000

Total Capital Assets to be Voted**550,000****Total Capital Assets for Financial Services Industry Regulation Program****550,000**

INVESTING IN ONTARIO PROGRAM - VOTE 1208

The Investing in Ontario program has responsibility for the distribution of all or part of the consolidated surplus for a fiscal year (reduced by any allocation to the reduction of the accumulated deficit that may be prescribed by regulation) to eligible recipients for the purposes, and in the manner as may be prescribed by regulation. Eligible recipients must also be prescribed by regulation and may only include entities, other than individuals, that do not carry on their activities for the purposes of gain or profit.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
	CAPITAL EXPENSE				
1	Investing in Ontario	1,000	1,000	-	1,148,985,655
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	1,000	-	1,148,985,655
	Total Capital Expense	1,000	1,000	-	1,148,985,655

INVESTING IN ONTARIO PROGRAM - VOTE 1208, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

1208-1 Investing in Ontario

Transfer payments

Investing in Ontario Act, 2008

1,000

Total Capital Expense to be Voted**1,000****Total Capital Expense for Investing in Ontario Program****1,000**

TREASURY PROGRAM

This program is responsible for the development, direction, operation and formulation of policies for the management of the province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting on the financial position of the province to investors and the public to facilitate borrowing activities; providing financial analysis and support for any direct or indirect provincial liabilities and monitoring the fiscal implications of the electricity sector as well as government and broader public sector financing initiatives including providing advice to the sector; the provision of guarantees by Ontario and of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the province and certain of its agencies, including the Ontario Electricity Financial Corporation. It is also responsible for the issuance of Ontario Savings Bonds.

Summary
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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
S	Interest on Debt	8,475,243,400	7,803,600,000	671,643,400	7,780,237,545
	Total Operating Expense	8,475,243,400	7,803,600,000	671,643,400	7,780,237,545

TREASURY PROGRAM, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(\$)

VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

Statutory Appropriations

S Interest on Debt

Interest on Ontario Securities

For general purposes

6,976,333,400

Canada Pension Plan Investment Board

514,209,000

Ontario Teachers' Pension Fund

266,486,000

Public Service Pension Fund

211,201,000

Ontario Public Service Employees Union Pension Fund

100,332,000

Ontario Mortgage and Housing Corporation

85,905,000

Canada Mortgage and Housing Corporation

13,649,000

Ontario Immigrant Investor Corporation

29,300,000

8,197,415,400

Other interest, exchange, discount and commission

41,858,000

8,239,273,400

Less: Interest on Investments

284,030,000

7,955,243,400

Interest on Debt Payable to Ontario Electricity Financial Corporation

520,000,000

Total Operating Expense for Treasury Program**8,475,243,400**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	9,985,024,814	9,403,641,436
Government Reorganization		
Transfer of functions to other Ministries	(31,270,000)	(5,237,262)
Restated Total Operating Expense	9,953,754,814	9,398,404,174

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

OFFICE OF FRANCOPHONE AFFAIRS

The Office of Francophone Affairs advises government, its ministries and agencies on matters concerning Francophone affairs and the provision of French-language services. It also fosters the Francophone community's participation in Ontario society while supporting its language and culture. The Office of the French Language Services Commissioner, an agency of the government, investigates compliance with the *French Language Services Act*, reports on results of investigations, and monitors the progress of government agencies in providing French-language services.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1301	Francophone Affairs Program	4,312,600	4,442,600	(130,000)	4,525,965
1302	Office of the French Language Services Commissioner	788,000	761,000	27,000	422,200
TOTAL OPERATING EXPENSE TO BE VOTED		5,100,600	5,203,600	(103,000)	4,948,165
Ministry Total Operating Expense		5,100,600	5,203,600	(103,000)	4,948,165
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		5,100,600	5,203,600	(103,000)	4,948,165

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301

This program advises government, its ministries and agencies on matters concerning Francophone affairs and the provision of French-language services. It develops policies and programs pertaining to the government's French-language services. It monitors and oversees the implementation by ministries of the *French Language Services Act* and makes recommendations concerning the addition of new designated areas to the schedule and the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and assistance to the Francophone community.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Francophone Affairs Co-ordination	4,312,600	4,442,600	(130,000)	4,525,965
TOTAL OPERATING EXPENSE TO BE VOTED		4,312,600	4,442,600	(130,000)	4,525,965
Total Operating Expense		4,312,600	4,442,600	(130,000)	4,525,965

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1301-1	Francophone Affairs Co-ordination	
	Salaries and wages	1,913,300
	Employee benefits	224,800
	Transportation and communication	120,000
	Services	1,850,500
	Supplies and equipment	80,000
	Transfer payments	
	French Language Services Program	124,000
Total Operating Expense to be Voted		4,312,600
Total Operating Expense for Francophone Affairs Program		4,312,600

OFFICE OF THE FRENCH LANGUAGE SERVICES COMMISSIONER - VOTE 1302

This Office encourages compliance with the *French Language Services Act* by conducting investigations into the extent and quality of such compliance, whether the investigations are carried out as a result of a complaint or at the Commissioner's own initiative; prepares reports and recommendations; and monitors government agencies for compliance with the Act and advises the Minister responsible for Francophone Affairs on matters relating to its administration.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Office of the French Language Services Commissioner - Complaints Investigation	788,000	761,000	27,000	422,200
TOTAL OPERATING EXPENSE TO BE VOTED		788,000	761,000	27,000	422,200
Total Operating Expense		788,000	761,000	27,000	422,200

OFFICE OF THE FRENCH LANGUAGE SERVICES COMMISSIONER - VOTE 1302, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1302-1	Office of the French Language Services Commissioner - Complaints Investigation	
	Salaries and wages	431,100
	Employee benefits	64,700
	Transportation and communication	71,000
	Services	180,000
	Supplies and equipment	41,200
	Total Operating Expense to be Voted	788,000
	Total Operating Expense for Office of the French Language Services Commissioner	788,000

MINISTRY OF GOVERNMENT SERVICES

The Ministry of Government Services (MGS) is an enterprise ministry bringing together business levers to transform and improve government services, both internally to ministries, and externally to the public. The long-term vision of the ministry is to deliver modern government services that are simpler, faster, smarter, more connected, diverse and inclusive. This will be achieved through four priorities: transforming and improving government services, making the Ontario Public Service (OPS) an employer of first choice; delivering on government results and fiscal priorities; and creating a modern regulatory and legal environment that protects consumers, generates confidence and facilitates economic growth.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1801	Ministry Administration Program	76,835,500	70,804,100	6,031,400	36,103,047
1807	Employee and Pensioner Benefits (Employer Share) Program	1,205,409,000	966,857,000	238,552,000	763,089,903
1808	Human Resources Services Program	130,456,700	120,684,400	9,772,300	102,305,985
1811	Enterprise Business Services Program	277,804,400	271,244,300	6,560,100	298,763,634
1812	Agencies, Boards, Commissions and Tribunals	40,614,400	42,739,400	(2,125,000)	42,839,197
1814	ServiceOntario Program	264,029,700	252,924,800	11,104,900	255,162,935
TOTAL OPERATING EXPENSE TO BE VOTED		1,995,149,700	1,725,254,000	269,895,700	1,498,264,701
Statutory Appropriations		13,883,014	13,883,014	-	9,526,251
Ministry Total Operating Expense		2,009,032,714	1,739,137,014	269,895,700	1,507,790,952
Net Consolidation Adjustment - Employee and Pensioner Benefits		(30,000,000)	(30,000,000)	-	(48,050,499)
Total Including Consolidation & Other Adjustments		1,979,032,714	1,709,137,014	269,895,700	1,459,740,453
OPERATING ASSETS					
1811	Enterprise Business Services Program	13,501,000	11,001,000	2,500,000	10,983,831
TOTAL OPERATING ASSETS TO BE VOTED		13,501,000	11,001,000	2,500,000	10,983,831
Ministry Total Operating Assets		13,501,000	11,001,000	2,500,000	10,983,831

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE				
1801 Ministry Administration Program	1,901,000	1,900,000	1,000	1,890,432
1808 Human Resources Services Program	7,654,000	7,000,000	654,000	125,537
1811 Enterprise Business Services Program	250,760,300	104,726,400	146,033,900	13,166,238
1812 Agencies, Boards, Commissions and Tribunals	1,000	-	1,000	-
1814 ServiceOntario Program	6,001,000	2,000,000	4,001,000	6,128,945
TOTAL CAPITAL EXPENSE TO BE VOTED	266,317,300	115,626,400	150,690,900	21,311,152
Statutory Appropriations	57,000	-	57,000	-
Ministry Total Capital Expense	266,374,300	115,626,400	150,747,900	21,311,152
CAPITAL ASSETS				
1801 Ministry Administration Program	1,000	-	1,000	-
1811 Enterprise Business Services Program	210,452,000	-	210,452,000	-
1812 Agencies, Boards, Commissions and Tribunals	199,000	-	199,000	-
1814 ServiceOntario Program	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED	210,653,000	-	210,653,000	-
Ministry Total Capital Assets	210,653,000	-	210,653,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,245,407,014	1,824,763,414	420,643,600	1,481,051,605

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801

Ministry Administration Program provides administrative and support services to enable the ministry to deliver on government results and fiscal priorities. The functions include financial management, human resources, accommodations and facilities management, information and information technology (I&IT), legal, communications, planning and results monitoring to assist and support ministry program areas in achieving their business goals.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	65,892,300	59,346,600	6,545,700	24,536,843
5	Government Services Delivery Cluster	10,943,200	11,457,500	(514,300)	11,566,204
TOTAL OPERATING EXPENSE TO BE VOTED		76,835,500	70,804,100	6,031,400	36,103,047
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	19,700
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,173
Total Statutory Appropriations		65,014	65,014	-	83,714
Total Operating Expense		76,900,514	70,869,114	6,031,400	36,186,761
CAPITAL EXPENSE					
4	Ministry Administration	1,901,000	1,900,000	1,000	1,890,432
TOTAL CAPITAL EXPENSE TO BE VOTED		1,901,000	1,900,000	1,000	1,890,432
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		1,000	-	1,000	-
Total Capital Expense		1,902,000	1,900,000	2,000	1,890,432
CAPITAL ASSETS					
6	Ministry Administration	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	-	1,000	-
Total Capital Assets		1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1801-1	Ministry Administration		
	Salaries and wages		13,702,300
	Employee benefits		1,822,400
	Transportation and communication		621,500
	Services		50,321,000
	Supplies and equipment		600,700
	Subtotal		67,067,900
	Less: Recoveries		1,175,600
	Total Operating Expense to be Voted		65,892,300
Sub-Items:			
Main Office			
	Salaries and wages	1,784,900	
	Employee benefits	221,100	
	Transportation and communication	63,700	
	Services	305,000	
	Supplies and equipment	55,300	2,430,000
Financial and Administrative Services			
	Salaries and wages	7,766,200	
	Employee benefits	925,000	
	Transportation and communication	380,700	
	Services	5,566,900	
	Supplies and equipment	197,800	
	Subtotal	14,836,600	
	Less: Recoveries	185,200	14,651,400
Legal Services			
	Salaries and wages	76,300	
	Employee benefits	5,000	
	Transportation and communication	64,600	
	Services	7,686,100	
	Supplies and equipment	149,500	
	Subtotal	7,981,500	
	Less: Recoveries	200,800	7,780,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Audit Services*

Services	1,400,000	1,400,000
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Communications Services

Salaries and wages	2,429,400	
Employee benefits	330,000	
Transportation and communication	54,900	
Services	35,334,800	
Supplies and equipment	171,700	38,320,800

Human Resources

Salaries and wages	1,645,500	
Employee benefits	341,300	
Transportation and communication	57,600	
Services	28,200	
Supplies and equipment	26,400	
Subtotal	2,099,000	
Less: Recoveries	789,600	1,309,400

Total Operating Expense to be Voted**65,892,300****Statutory Appropriations***Other transactions*

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1801-5	Government Services Delivery Cluster	
	Salaries and wages	29,300,300
	Employee benefits	4,584,400
	Transportation and communication	754,600
	Services	94,716,900
	Supplies and equipment	1,503,100
	Subtotal	130,859,300
	Less: Recoveries	119,916,100
	Total Operating Expense to be Voted	10,943,200
	Total Operating Expense for Ministry Administration Program	76,900,514
CAPITAL EXPENSE		
1801-4	Ministry Administration	
	Services	1,900,000
	Other transactions	
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	1,901,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	1,902,000
CAPITAL ASSETS		
1801-6	Ministry Administration	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807

Employee and Pensioner Benefits Program, which is related to the Province's share of public service payroll-related benefits, is centralized in the Ministry of Government Services. It is administered by Ontario Shared Services on behalf of Human Resource Management and Corporate Policy Division and contributes to making the Ontario Public Service an employer of first choice.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Employee and Pensioner Benefits (Employer Share)	1,205,409,000	966,857,000	238,552,000	763,089,903
TOTAL OPERATING EXPENSE TO BE VOTED		1,205,409,000	966,857,000	238,552,000	763,089,903
Total Operating Expense		1,205,409,000	966,857,000	238,552,000	763,089,903

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

1807-1 Employee and Pensioner Benefits (Employer Share)

Salaries and wages

Corporate Salaries and Wages Accrual

1,000

Employee benefits

Legislative Severance

121,000,000

Vacation Pay and Compensated Absences

30,000,000

Workers Compensation (WSIB)

30,000,000

Public Service Supplementary Plan

9,000,000

Ontario Public Service Employees' Union Pension Plan

106,000,000

Public Service Pension Plan

450,000,000

Provincial Judges' Benefits Fund

28,000,000

Canada Pension Plan

147,784,300

Employment Insurance

62,724,300

Group Life Insurance

9,836,800

Long-Term Income Protection

100,049,800

Employer Health Tax

98,438,900

Supplementary Health and Hospital Plan

152,077,400

Dental Plan

64,010,100

Retired Employees' Benefits

397,000,000

Other Benefits

20,000,000

1,825,921,600

Subtotal

1,825,922,600

Less: Recoveries

620,513,600

Total Operating Expense to be Voted

1,205,409,000

Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program

1,205,409,000

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808

The Human Resources Services Program, through HROntario, is responsible for creating and sustaining the human capital required to support modern efficient public services and for building capacity to facilitate the achievement of government priorities. It does this by delivering integrated HR and business transformation services that support business objectives, and by developing and implementing HR strategies and policies that make the Ontario Public Service (OPS) an employer of first choice. The program also coordinates the internal security, and emergency planning and management for the OPS.

The Diversity Office was created to drive two major horizontal initiatives: Diversity and Accessibility. These initiatives will support OPS goals of being inclusive, diverse, equitable and accessible.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
8	HROntario	125,247,000	117,205,700	8,041,300	99,859,725
9	OPS Workplace Safety and Insurance				
	Board Centralized Payments	1,000	-	1,000	-
10	Diversity Office	5,208,700	3,478,700	1,730,000	2,446,260
TOTAL OPERATING EXPENSE TO BE VOTED		130,456,700	120,684,400	9,772,300	102,305,985
Total Operating Expense		130,456,700	120,684,400	9,772,300	102,305,985
CAPITAL EXPENSE					
7	Emergency Management and Security	7,654,000	7,000,000	654,000	125,537
TOTAL CAPITAL EXPENSE TO BE VOTED		7,654,000	7,000,000	654,000	125,537
Total Capital Expense		7,654,000	7,000,000	654,000	125,537

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
1808-8	HR	Ontario		
		Salaries and wages		68,968,700
		Employee benefits		9,897,300
		Transportation and communication		1,283,200
		Services		30,595,400
		Supplies and equipment		1,107,600
		Transfer payments		
		Grants to the Institute of Public Administration of Canada	66,500	
		Student Experience Programs	1,000	
		Internationally-Trained Individuals Internship Program	3,610,000	3,677,500
		Other transactions		
		Other	2,882,200	
		Summer Employment	10,335,100	13,217,300
		Subtotal		128,747,000
		Less: Recoveries		3,500,000
		Total Operating Expense to be Voted		125,247,000
1808-9	OPS	Workplace Safety and Insurance Board Centralized Payments		
		Services		30,001,000
		Less: Recoveries		30,000,000
		Total Operating Expense to be Voted		1,000
1808-10	Diversity	Office		
		Salaries and wages		3,045,700
		Employee benefits		481,200
		Transportation and communication		41,400
		Services		1,607,000
		Supplies and equipment		33,400
		Total Operating Expense to be Voted		5,208,700
		Total Operating Expense for Human Resources Services Program		130,456,700

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

CAPITAL EXPENSE

1808-7 Emergency Management and Security

Services

7,654,000

Total Capital Expense to be Voted

7,654,000

Total Capital Expense for Human Resources Services Program

7,654,000

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811

Enterprise Business Services Program is responsible for improving delivery of internal and external government-wide services to meet the needs of Ontarians and the Ontario Public Service (OPS). All service delivery programs are focusing on transforming and improving government services.

The Corporate Information and Information Technology Program provides transformational leadership for the information management and information technology in government including policy and implementation for common infrastructure, governance and accountability, and delivery of OPS-wide common services such as computer processing and network facilities.

Ontario Shared Services provides enterprise-wide employee and business support services to the OPS, including financial processing and collections, supply chain management, insurance and risk management, payroll management and processing, and benefits administration.

The Archives of Ontario collects, manages and preserves the records of Ontario and promotes public access to Ontario's documentary memory. It provides responsible stewardship of the Government of Ontario's Art Collection, and promotes good recordkeeping practices in the government.

The Ontario Public Service Green Office is responsible for working with the Climate Change Secretariat and ministries to ensure an integrated approach to reducing the impact of government operations on the environment. The Ontario Public Service Green Office is also ensuring that environmental responsibility is an important part of the culture and day-to-day work of the OPS.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Corporate Information and Information Technology	88,814,500	77,948,300	10,866,200	120,172,517
5	Ontario Shared Services	170,710,500	175,064,000	(4,353,500)	160,591,134
7	Archives of Ontario	17,279,400	18,232,000	(952,600)	17,999,983
11	Ontario Public Service Green Office	1,000,000	-	1,000,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		277,804,400	271,244,300	6,560,100	298,763,634
S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>	8,500,000	8,500,000	-	6,602,237
	Total Statutory Appropriations	8,500,000	8,500,000	-	6,602,237
Total Operating Expense		286,304,400	279,744,300	6,560,100	305,365,871

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING ASSETS					
2	Corporate Information and Information Technology	13,500,000	11,000,000	2,500,000	10,983,831
6	Business Services	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		13,501,000	11,001,000	2,500,000	10,983,831
Total Operating Assets		13,501,000	11,001,000	2,500,000	10,983,831
CAPITAL EXPENSE					
3	Corporate Information and Information Technology	246,307,500	98,336,400	147,971,100	12,572,683
12	Ontario Shared Services	1,000	-	1,000	-
8	Archives of Ontario	4,451,800	6,390,000	(1,938,200)	593,555
TOTAL CAPITAL EXPENSE TO BE VOTED		250,760,300	104,726,400	146,033,900	13,166,238
S	Amortization - Corporate Information and Information Technology, the <i>Financial Administration Act</i>	1,000	-	1,000	-
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>	32,000	-	32,000	-
Total Statutory Appropriations		33,000	-	33,000	-
Total Capital Expense		250,793,300	104,726,400	146,066,900	13,166,238
CAPITAL ASSETS					
13	Corporate Information and Information Technology	196,514,000	-	196,514,000	-
14	Ontario Shared Services	13,938,000	-	13,938,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		210,452,000	-	210,452,000	-
Total Capital Assets		210,452,000	-	210,452,000	-

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1811-1	Corporate Information and Information Technology		
	Salaries and wages	138,399,000	
	Employee benefits	17,753,300	
	Transportation and communication	97,272,000	
	Services	161,642,200	
	Supplies and equipment	47,375,200	
	Subtotal	462,441,700	
	Less: Recoveries	373,627,200	
	Total Operating Expense to be Voted	88,814,500	
1811-5	Ontario Shared Services		
	Salaries and wages	86,473,100	
	Employee benefits	11,019,000	
	Transportation and communication	11,850,500	
	Services	66,147,800	
	Supplies and equipment	14,125,200	
	Subtotal	189,615,600	
	Less: Recoveries	18,905,100	
	Total Operating Expense to be Voted	170,710,500	
Sub-Items:			
Business Services			
	Salaries and wages	85,948,000	
	Employee benefits	10,945,000	
	Transportation and communication	11,840,000	
	Services	55,432,200	
	Supplies and equipment	14,114,700	
	Subtotal	178,279,900	
	Less: Recoveries	18,905,100	159,374,800

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS					
OPERATING EXPENSE						
	<i>General and Roads Liability Protection</i>					
	Salaries and wages				525,100	
	Employee benefits				74,000	
	Transportation and communication				10,500	
	Services				10,715,600	
	Supplies and equipment				10,500	11,335,700
	Total Operating Expense to be Voted					170,710,500
Statutory Appropriations						
	Services					
S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>					8,500,000
1811-7	Archives of Ontario					
	Salaries and wages				6,061,700	
	Employee benefits				920,600	
	Transportation and communication				407,800	
	Services				14,125,400	
	Supplies and equipment				265,000	
	Transfer payments					
	Archives Support Grants				45,700	
	Subtotal					21,826,200
	Less: Recoveries					4,546,800
	Total Operating Expense to be Voted					17,279,400
1811-11	Ontario Public Service Green Office					
	Salaries and wages				731,800	
	Employee benefits				99,100	
	Services				169,100	
	Total Operating Expense to be Voted					1,000,000
	Total Operating Expense for Enterprise Business Services Program					286,304,400

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
1811-2	Corporate Information and Information Technology		
	Deposits and prepaid expenses		13,500,000
	Total Operating Assets to be Voted		13,500,000
1811-6	Business Services		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Enterprise Business Services Program		13,501,000
CAPITAL EXPENSE			
1811-3	Corporate Information and Information Technology		
	Services		74,483,500
	Other transactions		
	Major Infrastructure Projects	171,823,000	
	Loss on asset disposal	1,000	171,824,000
	Total Capital Expense to be Voted		246,307,500
Statutory Appropriations			
S	Amortization - Corporate Information and Information Technology, the <i>Financial Administration Act</i>		
	Other transactions		4,973,000
	Less: Recoveries		4,972,000
1811-12	Ontario Shared Services		
	Other transactions		
	Loss on asset disposal		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization - Ontario Shared Services, the <i>Financial Administration Act</i>		32,000

ENTERPRISE BUSINESS SERVICES PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1811-8	Archives of Ontario	
	Services	
		4,451,800
	Total Capital Expense to be Voted	4,451,800
	Total Capital Expense for Enterprise Business Services Program	250,793,300
CAPITAL ASSETS		
1811-13	Corporate Information and Information Technology	
	Information technology hardware	
		36,514,000
	Business application software	
		160,000,000
	Total Capital Assets to be Voted	196,514,000
1811-14	Ontario Shared Services	
	Business application software	
		13,638,000
	Land and marine fleet	
		300,000
	Total Capital Assets to be Voted	13,938,000
	Total Capital Assets for Enterprise Business Services Program	210,452,000

AGENCIES, BOARDS, COMMISSIONS AND TRIBUNALS - VOTE 1812

The program provides oversight to ensure effective governance, accountability, and relationship management with respect to the ministry's agencies and other service delivery partners. It is responsible for maintaining a modern regulatory and legal environment that protects Ontarians, generates confidence, and promotes economic growth.

The Licence Appeal Tribunal hears appeals concerning compensation claims and licensing activities regulated under various ministries' statutes.

The Alcohol and Gaming Commission of Ontario (AGCO) is responsible for the administration and enforcement of the regulatory framework, which governs the liquor and gaming industries (including casino gaming, charitable gaming and lotteries conducted by the Ontario Lottery and Gaming Corporation) in Ontario. In administering the *Liquor Licence Act* and the *Gaming Control Act*, the AGCO is required to exercise its powers and duties in the public interest and with the principles of honesty, integrity, and social responsibility. The AGCO also sets and enforces standards to safeguard public confidence in these sectors, where the risks of illegal activity and risks to public safety are significant.

The Advertising Review Board (ARB) is a Mandatory Central Common Service for the OPS procurement of advertising, public and media relations, and creative communications services. These services are acquired in a manner that is fair, open, transparent, and accessible to qualified suppliers. The ARB establishes all corporate Vendor of Record (VOR) arrangements, oversees supplier selection processes to ensure government guidelines and directives are met, and monitors compliance with advertising and communications services procurement policy.

The Conflict of Interest Commissioner has responsibility for certain conflict of interest and political activity matters under the *Public Service of Ontario Act, 2006*, as they apply to employees of ministries and public bodies as well as to individuals appointed to public bodies. The Commissioner handles requests for advice or rulings from Deputy Ministers, Chairs of public bodies, and other designated individuals on specific conflict of interest and political activity matters. The Commissioner also advises on financial declarations received from public servants working on matters involving the private sector as well as approved public bodies' conflict of interest rules to ensure consistency with standards established for ministry employees.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
2	Licence Appeal Tribunal	1,860,200	1,860,200	-	1,800,267
3	Alcohol and Gaming Commission of Ontario	36,526,100	38,655,100	(2,129,000)	38,599,441
4	Advertising Review Board	1,250,000	1,250,000	-	1,617,489
5	Office of the Conflict of Interest Commissioner	978,100	974,100	4,000	822,000
TOTAL OPERATING EXPENSE TO BE VOTED		40,614,400	42,739,400	(2,125,000)	42,839,197
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	5,900
	Total Statutory Appropriations	1,000	1,000	-	5,900
Total Operating Expense		40,615,400	42,740,400	(2,125,000)	42,845,097

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
6	Alcohol and Gaming Commission of Ontario	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	22,000	-	22,000	-
	Total Statutory Appropriations	22,000	-	22,000	-
	Total Capital Expense	23,000	-	23,000	-
CAPITAL ASSETS					
7	Alcohol and Gaming Commission of Ontario	199,000	-	199,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		199,000	-	199,000	-
	Total Capital Assets	199,000	-	199,000	-

AGENCIES, BOARDS, COMMISSIONS AND TRIBUNALS - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1812-2	Licence Appeal Tribunal	
	Salaries and wages	773,500
	Employee benefits	117,700
	Transportation and communication	94,200
	Services	1,276,200
	Supplies and equipment	35,900
	Subtotal	2,297,500
	Less: Recoveries	437,300
	Total Operating Expense to be Voted	1,860,200
1812-3	Alcohol and Gaming Commission of Ontario	
	Salaries and wages	37,156,300
	Employee benefits	6,569,300
	Transportation and communication	2,046,600
	Services	10,841,400
	Supplies and equipment	1,477,500
	Subtotal	58,091,100
	Less: Recoveries	21,565,000
	Total Operating Expense to be Voted	36,526,100
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
1812-4	Advertising Review Board	
	Salaries and wages	226,200
	Employee benefits	25,100
	Transportation and communication	6,000
	Services	973,600
	Supplies and equipment	19,100
	Total Operating Expense to be Voted	1,250,000

AGENCIES, BOARDS, COMMISSIONS AND TRIBUNALS - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1812-5	Office of the Conflict of Interest Commissioner	
	Salaries and wages	632,100
	Employee benefits	68,700
	Transportation and communication	75,200
	Services	153,500
	Supplies and equipment	48,600
	Total Operating Expense to be Voted	978,100
	Total Operating Expense for Agencies, Boards, Commissions and Tribunals	40,615,400
CAPITAL EXPENSE		
1812-6	Alcohol and Gaming Commission of Ontario	
	Other transactions	
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	22,000
	Total Capital Expense for Agencies, Boards, Commissions and Tribunals	23,000
CAPITAL ASSETS		
1812-7	Alcohol and Gaming Commission of Ontario	
	Information technology hardware	199,000
	Total Capital Assets to be Voted	199,000
	Total Capital Assets for Agencies, Boards, Commissions and Tribunals	199,000

SERVICEONTARIO PROGRAM - VOTE 1814

ServiceOntario is the government's service gateway for delivering information and transactional services to both individuals and businesses and is "making it easier" for Ontarians to obtain government services through its in-person/counter/kiosk, telephone and online channels.

Service delivery through the in-person channel will further be enhanced and strengthened through Capital investments, which will provide a single "one stop" network of ServiceOntario Centres featuring integrated services; replacing the existing multiple ministry offices and centres.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	ServiceOntario	264,029,700	252,924,800	11,104,900	255,162,935
	TOTAL OPERATING EXPENSE TO BE VOTED	264,029,700	252,924,800	11,104,900	255,162,935
S	Crown Contribution re: Judges' Plan, the <i>Registry Act</i>	15,000	15,000	-	-
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000	5,001,000	-	2,700,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000	301,000	-	134,400
	Total Statutory Appropriations	5,317,000	5,317,000	-	2,834,400
	Total Operating Expense	269,346,700	258,241,800	11,104,900	257,997,335
CAPITAL EXPENSE					
2	ServiceOntario	6,001,000	2,000,000	4,001,000	6,128,945
	TOTAL CAPITAL EXPENSE TO BE VOTED	6,001,000	2,000,000	4,001,000	6,128,945
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	6,002,000	2,000,000	4,002,000	6,128,945
CAPITAL ASSETS					
3	ServiceOntario	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1814-1	ServiceOntario	
	Salaries and wages	123,505,300
	Employee benefits	17,330,100
	Transportation and communication	7,209,200
	Services	115,061,300
	Supplies and equipment	11,611,500
	Subtotal	274,717,400
	Less: Recoveries	10,687,700
	Total Operating Expense to be Voted	264,029,700
Statutory Appropriations		
	Other transactions	
S	Crown Contribution re: Judges' Plan, the <i>Registry Act</i>	15,000
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000
	Total Operating Expense for ServiceOntario Program	269,346,700
CAPITAL EXPENSE		
1814-2	ServiceOntario	
	Services	6,000,000
	Other transactions	
	Loss on asset disposal	1,000
	Total Capital Expense to be Voted	6,001,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for ServiceOntario Program	6,002,000

SERVICEONTARIO PROGRAM - VOTE 1814, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL ASSETS

1814-3 ServiceOntario

Land and marine fleet

1,000

Total Capital Assets to be Voted

1,000

Total Capital Assets for ServiceOntario Program

1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	1,720,118,214	1,434,997,744
Government Reorganization		
Transfer of functions from other Ministries	33,182,900	86,831,404
Transfer of functions to other Ministries	(14,164,100)	(14,038,196)
Restated Total Operating Expense	1,739,137,014	1,507,790,952

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

MINISTRY OF HEALTH AND LONG-TERM CARE

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long term care homes and community services, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1401	Ministry Administration Program	167,767,200	163,299,400	4,467,800	178,257,185
1402	Health Policy and Research Program	759,440,300	720,140,300	39,300,000	611,583,663
1403	eHealth and Information Management Program	497,527,500	459,537,900	37,989,600	272,094,800
1405	Ontario Health Insurance Program	14,805,046,600	14,005,365,600	799,681,000	13,452,327,530
1406	Public Health Program	752,331,000	733,556,800	18,774,200	625,419,900
1411	Local Health Integration Networks and Related Health Service Providers	20,917,672,700	20,330,989,800	586,682,900	19,626,825,815
1412	Provincial Programs and Stewardship	3,627,931,000	3,103,790,700	524,140,300	2,506,714,979
TOTAL OPERATING EXPENSE TO BE VOTED		41,527,716,300	39,516,680,500	2,011,035,800	37,273,223,872

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
	Statutory Appropriations	821,187	837,360	(16,173)	686,843
	Ministry Total Operating Expense	41,528,537,487	39,517,517,860	2,011,019,627	37,273,910,715
	Net Consolidation Adjustment - Cancer Care Ontario	30,114,000	(201,500)	30,315,500	21,719,000
	Net Consolidation Adjustment - eHealth Ontario	-	(18,177,000)	18,177,000	(8,188,200)
	Net Consolidation and Other Adjustments - Hospitals	(339,235,400)	(342,764,400)	3,529,000	(344,077,211)
	Net Consolidation and Other Adjustments - Local Health Integration Networks	-	-	-	1,173,400
	Net Consolidation and Other Adjustments - ORNCE	(365,000)	-	(365,000)	(23,361,800)
	Net Consolidation and Other Adjustments - Funding to colleges	(1,125,400)	-	(1,125,400)	-
	Net Consolidation and Other Adjustments - Ontario Agency for Health Protection and Promotion	(2,221,700)	-	(2,221,700)	-
	Total Including Consolidation & Other Adjustments	41,215,703,987	39,156,374,960	2,059,329,027	36,921,175,904
OPERATING ASSETS					
1402	Health Policy and Research Program	8,600,000	8,330,000	270,000	3,030,000
1405	Ontario Health Insurance Program	1,550,000	1,550,000	-	1,921,104
1406	Public Health Program	1,000,000	1,000,000	-	1,000,000
1411	Local Health Integration Networks and Related Health Service Providers	69,523,300	56,523,400	12,999,900	59,500,900
1412	Provincial Programs and Stewardship	4,521,300	4,399,700	121,600	1,467,000
	TOTAL OPERATING ASSETS TO BE VOTED	85,194,600	71,803,100	13,391,500	66,919,004
	Ministry Total Operating Assets	85,194,600	71,803,100	13,391,500	66,919,004

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
1401	Ministry Administration Program	1,000	-	1,000	-
1403	eHealth and Information Management Program	272,771,200	74,894,400	197,876,800	-
1412	Provincial Programs and Stewardship	1,000	-	1,000	-
1407	Health Capital Program	1,456,966,800	936,413,400	520,553,400	680,494,404
TOTAL CAPITAL EXPENSE TO BE VOTED		1,729,740,000	1,011,307,800	718,432,200	680,494,404
Statutory Appropriations		119,000	-	119,000	-
Ministry Total Capital Expense		1,729,859,000	1,011,307,800	718,551,200	680,494,404
Net Consolidation Adjustment - Cancer Care Ontario		(2,378,000)	(6,884,000)	4,506,000	(20,596,000)
Net Consolidation Adjustment - eHealth Ontario		(245,225,000)	8,626,000	(253,851,000)	7,573,000
Net Consolidation and Other Adjustments - Hospitals		(534,705,800)	(128,774,500)	(405,931,300)	169,965,500
Net Consolidation Adjustments - Local Health Integration Networks		2,806,400	2,060,000	746,400	(6,643,200)
Net Consolidation Adjustments - ORNGE		8,600,000	-	8,600,000	1,627,000
Net Consolidation Adjustments - Ontario Agency for Health Protection and Promotion		(4,820,000)	-	(4,820,000)	-
Total Including Consolidation & Other Adjustments		954,136,600	886,335,300	67,801,300	832,420,704

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL ASSETS				
1401 Ministry Administration Program	1,000	-	1,000	-
1403 eHealth and Information Management Program	4,127,000	-	4,127,000	-
1412 Provincial Programs and Stewardship	210,000	-	210,000	-
TOTAL CAPITAL ASSETS TO BE VOTED	4,338,000	-	4,338,000	-
Ministry Total Capital Assets	4,338,000	-	4,338,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	42,169,840,587	40,042,710,260	2,127,130,327	37,753,596,608

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401

Ministry Administration provides support to the Minister of Health and Long-Term Care to meet the requirements of the Ministry's Portfolio, Ministry management, accountability and controllership frameworks to ensure the cost-effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services essential to the effective delivery of Ministry programs is provided, including business, fiscal and health capital planning; health system investment and funding policies and decisions; audit; supply and financial services, contract management and record management; government pharmacy; strategic human resources including talent management, workforce planning and strategies, organizational capacity and engagement, health, safety and wellness and strategic labour relations; freedom of information, protection of privacy, and personal health information protection; submission coordination and Cabinet Office liaison; public appointments process; information management and information technology; legal; communications and information; and the Medical Advisory Secretariat, which provides evidence-based analysis and policy advice on the coordinated uptake of new health technologies and health services for Ontario.

Also, funding is provided for administrative support to the Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, and the Ontario Hepatitis C Assistance Plan Review Committee.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	79,904,500	80,998,200	(1,093,700)	92,206,791
2	Ontario Review Board	3,975,400	3,975,400	-	5,901,673
3	Information Systems	83,887,300	78,325,800	5,561,500	80,148,721
TOTAL OPERATING EXPENSE TO BE VOTED		167,767,200	163,299,400	4,467,800	178,257,185
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	48,519	(16,173)	39,002
Total Statutory Appropriations		80,187	96,360	(16,173)	86,843
Total Operating Expense		167,847,387	163,395,760	4,451,627	178,344,028

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
4	Ministry Administration	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	2,000	-	2,000	-
CAPITAL ASSETS					
5	Ministry Administration	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1401-1 Ministry Administration

Salaries and wages	37,246,800
Employee benefits	10,974,700
Transportation and communication	2,407,700
Services	25,338,700
Supplies and equipment	4,013,300

Subtotal	79,981,200
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Less: Recoveries	76,700
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Total Operating Expense to be Voted	79,904,500
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*Sub-Items:**Main Office*

Salaries and wages	2,516,700	
Employee benefits	267,400	
Transportation and communication	94,000	
Services	248,100	
Supplies and equipment	50,500	3,176,700

Financial and Administrative Services

Salaries and wages	24,721,300	
Employee benefits	9,151,000	
Transportation and communication	1,848,100	
Services	14,372,300	
Supplies and equipment	3,684,100	
Subtotal	53,776,800	
Less: Recoveries from other ministries	76,700	53,700,100

Human Resources

Salaries and wages	2,885,000	
Employee benefits	291,700	
Transportation and communication	216,000	
Services	163,500	
Supplies and equipment	238,800	3,795,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Communications Services*

Salaries and wages	5,489,300	
Employee benefits	1,008,600	
Transportation and communication	232,500	
Services	5,669,600	
Supplies and equipment	27,200	12,427,200

Legal Services

Salaries and wages	120,700	
Employee benefits	2,500	
Services	3,073,800	3,197,000

Audit Services

Services	1,789,400	1,789,400
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Medical Advisory Secretariat

Salaries and wages	1,513,800	
Employee benefits	253,500	
Transportation and communication	17,100	
Services	22,000	
Supplies and equipment	12,700	1,819,100

Total Operating Expense to be Voted**79,904,500****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346

1401-2 Ontario Review Board

Salaries and wages	855,100
Employee benefits	99,100
Transportation and communication	527,800
Services	2,436,800
Supplies and equipment	56,600

Total Operating Expense to be Voted**3,975,400**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1401-3	Information Systems	
	Salaries and wages	39,063,200
	Employee benefits	6,514,600
	Transportation and communication	2,489,200
	Services	27,524,900
	Supplies and equipment	8,917,900
	Subtotal	84,509,800
	Less: Recoveries	622,500
	Total Operating Expense to be Voted	83,887,300
	Total Operating Expense for Ministry Administration Program	167,847,387
CAPITAL EXPENSE		
1401-4	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	2,000
CAPITAL ASSETS		
1401-5	Ministry Administration	
	Information technology hardware	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402

The Health Policy and Research Program integrates strategy and program policy to provide strategic directions for Ontario's health system. System-wide planning allows the Ministry to: support legislation and policy; monitor alignment with the strategic directions; select and manage portfolios, strategy and other initiatives within the Ministry to further health system and health human resource goals. This will also provide health research investment and planning support and oversight. The work here includes the strategic policy and planning relating to the supply, mix, distribution, recruitment, retention, scoping of practice and training of health providers. The regulation of health professionals is a related activity.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Health Policy and Research	759,440,300	720,140,300	39,300,000	611,583,663
	TOTAL OPERATING EXPENSE TO BE VOTED	759,440,300	720,140,300	39,300,000	611,583,663
	Total Operating Expense	759,440,300	720,140,300	39,300,000	611,583,663
OPERATING ASSETS					
2	Health Policy and Research	8,600,000	8,330,000	270,000	3,030,000
	TOTAL OPERATING ASSETS TO BE VOTED	8,600,000	8,330,000	270,000	3,030,000
	Total Operating Assets	8,600,000	8,330,000	270,000	3,030,000

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1402-1 Health Policy and Research

Salaries and wages		15,804,400
Employee benefits		2,217,300
Transportation and communication		3,520,800
Services		11,051,800
Supplies and equipment		2,220,900
Transfer payments		
Clinical, Applied, Operational and Other Health Research	6,523,000	
Health Resources Development Plan	20,708,900	
Aboriginal Health	25,998,000	
Clinical Education	663,733,300	
Neurotrauma Program	4,000,000	
Echo: Improving Women's Health in Ontario	3,661,900	724,625,100

Total Operating Expense to be Voted		759,440,300
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Total Operating Expense for Health Policy and Research Program		759,440,300
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OPERATING ASSETS

1402-2 Health Policy and Research

Advances and recoverable amounts		
Clinical Education	4,500,000	
Health Resources Development Plan	500,000	
Echo: Improving Women's Health in Ontario	200,000	5,200,000
Loans and Investments		
Clinical Education		3,400,000

Total Operating Assets to be Voted		8,600,000
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Total Operating Assets for Health Policy and Research Program		8,600,000
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EHEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403

eHealth ensures that information and information technology are used to improve and modernize Ontario's health care system, and to improve the quality of and access to health care services. Health System Information Management provides health information which enables evidence-based decision-making for a sustainable health care system in Ontario. In 2008, the government announced the formation of eHealth Ontario, an operational agency, to integrate the leadership and functions of the Smart Systems for Health Agency and the eHealth program delivery. eHealth Ontario provides the information infrastructure required to facilitate the secure electronic communication and exchange of personal information among Ontario's health care providers and supports the Ministry's eHealth initiatives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	eHealth and Information Management	497,527,500	459,537,900	37,989,600	272,094,800
	TOTAL OPERATING EXPENSE TO BE VOTED	497,527,500	459,537,900	37,989,600	272,094,800
	Total Operating Expense	497,527,500	459,537,900	37,989,600	272,094,800
CAPITAL EXPENSE					
2	eHealth and Information Management	272,771,200	74,894,400	197,876,800	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	272,771,200	74,894,400	197,876,800	-
S	Amortization, the <i>Financial Administration Act</i>	103,000	-	103,000	-
	Total Statutory Appropriations	103,000	-	103,000	-
	Total Capital Expense	272,874,200	74,894,400	197,979,800	-
CAPITAL ASSETS					
3	eHealth and Information Management	4,127,000	-	4,127,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	4,127,000	-	4,127,000	-
	Total Capital Assets	4,127,000	-	4,127,000	-

EHEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1403-1	eHealth and Information Management		
	Salaries and wages		11,838,600
	Employee benefits		1,849,800
	Transportation and communication		7,225,200
	Services		156,179,800
	Supplies and equipment		9,210,100
	Transfer payments		
	eHealth Ontario	223,821,600	
	Information Technology Programs	64,317,600	
	Health System Information Management	23,084,800	311,224,000
Total Operating Expense to be Voted			497,527,500
Total Operating Expense for eHealth and Information Management Program			497,527,500
CAPITAL EXPENSE			
1403-2	eHealth and Information Management		
	Transfer payments		
	eHealth Ontario Capital		272,770,200
	Other transactions		1,000
Total Capital Expense to be Voted			272,771,200
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		103,000
Total Capital Expense for eHealth and Information Management Program			272,874,200
CAPITAL ASSETS			
1403-3	eHealth and Information Management		
	Business application software		4,127,000
Total Capital Assets to be Voted			4,127,000
Total Capital Assets for eHealth and Information Management Program			4,127,000

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405

The Ontario Health Insurance Program is responsible for key elements of Ontario's health care system: client eligibility and health card policies, physicians' payments, other practitioners' payments, out of province/out of country services, independent health facilities, midwifery services, colorectal cancer screening, drugs, community laboratories, assistive devices, payment integrity, and protection from health-related fraudulent activity.

Ontario health services are available from health professionals in various settings from family doctors' offices to hospitals to Telehealth Ontario and Telephone Health Advisory Service (THAS) where triage advice and health information is provided by a registered nurse. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan. The Underserved Area Program and the Northern Health Travel Grant Program offer a number of integrated supports that provide rural and northern communities with access to needed health care services. The focus for Disease Prevention is on improving health and health care for Ontarians living with diabetes and for those at a high risk for developing diabetes.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ontario Health Insurance	11,008,595,600	10,053,403,100	955,192,500	9,850,029,694
2	Drug Programs	3,398,583,400	3,598,155,700	(199,572,300)	3,295,756,164
4	Assistive Devices Program	397,867,600	353,806,800	44,060,800	306,541,672
TOTAL OPERATING EXPENSE TO BE VOTED		14,805,046,600	14,005,365,600	799,681,000	13,452,327,530
S	Bad Debt Expense, the <i>Financial Administration Act</i>	89,000	89,000	-	-
	Total Statutory Appropriations	89,000	89,000	-	-
Total Operating Expense		14,805,135,600	14,005,454,600	799,681,000	13,452,327,530
OPERATING ASSETS					
5	Ontario Health Insurance Program	1,550,000	1,550,000	-	1,921,104
TOTAL OPERATING ASSETS TO BE VOTED		1,550,000	1,550,000	-	1,921,104
Total Operating Assets		1,550,000	1,550,000	-	1,921,104

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1405-1	Ontario Health Insurance		
	Salaries and wages		51,811,600
	Employee benefits		7,228,100
	Transportation and communication		14,992,600
	Services		34,379,900
	Supplies and equipment		3,446,200
	Transfer payments		
	Payments made for services and for care provided by		
	physicians and practitioners	10,515,631,500	
	Independent Health Facilities	49,541,200	
	Underserved Area Plan	29,211,800	
	Northern Travel Program	40,481,600	
	Teletriage Services	24,702,400	
	Quality Management Program - Laboratory Services	4,598,900	
	Midwifery Services	90,993,800	
	Colorectal Cancer Screening	89,935,600	
	Disease Prevention Strategy	51,640,400	10,896,737,200
	Total Operating Expense to be Voted		11,008,595,600
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		89,000
1405-2	Drug Programs		
	Salaries and wages		7,541,600
	Employee benefits		1,317,400
	Transportation and communication		5,686,300
	Services		29,648,600
	Supplies and equipment		1,695,500
	Transfer payments		
	Ontario Drug Programs		3,352,694,000
	Total Operating Expense to be Voted		3,398,583,400

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1405-4	Assistive Devices Program		
	Salaries and wages		2,378,600
	Employee benefits		437,600
	Transportation and communication		154,700
	Services		206,200
	Supplies and equipment		97,300
	Transfer payments		
	Assistive Devices Program	324,350,700	
	Home Oxygen Program	70,242,500	394,593,200
Total Operating Expense to be Voted			397,867,600
Total Operating Expense for Ontario Health Insurance Program			14,805,135,600
OPERATING ASSETS			
1405-5	Ontario Health Insurance Program		
	Advances and recoverable amounts		
	Payments made for services and for care provided by physicians and practitioners	250,000	
	Underserviced Area Plan	300,000	
	Midwifery Services	1,000,000	1,550,000
Total Operating Assets to be Voted			1,550,000
Total Operating Assets for Ontario Health Insurance Program			1,550,000

PUBLIC HEALTH PROGRAM - VOTE 1406

The goal of the Public Health Program is to protect and enhance health, prevent the onset of disease and premature death of Ontarians at all stages of life. This Program reflects the direction to focus health care resources on preventive health services. The Public Health Program sets standards and protocols, and provides funding to Ontario's boards of health. The Program includes the Office of the Chief Medical Officer of Health, who has independent powers and a responsibility to report annually on the state of public health to the Legislative Assembly of Ontario. In this regard, the mandate of Public Health includes the entire spectrum of infectious diseases, chronic diseases and injury prevention, healthy child development, family and community health, and environmental health - all with a focus on the underlying determinants of health and illness. The newly created Ontario Agency for Health Protection and Promotion will support public health at the provincial and local levels. In addition, the Program provides leadership in planning and responding to emergencies with a health component.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
4	Public Health	752,331,000	733,556,800	18,774,200	625,419,900
	TOTAL OPERATING EXPENSE TO BE VOTED	752,331,000	733,556,800	18,774,200	625,419,900
	Total Operating Expense	752,331,000	733,556,800	18,774,200	625,419,900
OPERATING ASSETS					
6	Public Health	1,000,000	1,000,000	-	1,000,000
	TOTAL OPERATING ASSETS TO BE VOTED	1,000,000	1,000,000	-	1,000,000
	Total Operating Assets	1,000,000	1,000,000	-	1,000,000

PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

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OPERATING EXPENSE

1406-4 Public Health

Salaries and wages		19,196,200
Employee benefits		2,871,600
Transportation and communication		3,226,400
Services		28,269,900
Supplies and equipment		19,758,700
Transfer payments		
Official Local Health Agencies	332,343,300	
Outbreaks of Diseases	170,077,300	
Tuberculosis Prevention	6,345,300	
Sexually Transmitted Diseases Control	1,625,200	
Public Health Associations	332,300	
Infection Control	19,320,400	
Ontario Breast Screening Program	46,222,400	
Ontario Agency for Health Protection and Promotion	102,742,000	679,008,200

Total Operating Expense to be Voted	752,331,000
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Total Operating Expense for Public Health Program	752,331,000
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OPERATING ASSETS

1406-6 Public Health

Advances and recoverable amounts	
Official Local Health Agencies	1,000,000

Total Operating Assets to be Voted	1,000,000
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Total Operating Assets for Public Health Program	1,000,000
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LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411

As steward for the integrity and long-term sustainability for Ontario's health care system, the Ministry is collaborating with 14 Local Health Integration Networks (LHINs) to promote a patient-focussed, value driven, integrated and co-ordinated health care system. While the Ministry provides strategic direction and guidance, the LHINs are responsible for planning, integrating and funding health service providers in their local health systems. The LHINs exercise their authority under the *Local Health System Integration Act, 2006*. Additional responsibilities and performance expectations are set out in the Memorandum of Understanding and Accountability Agreement with the Ministry of Health and Long-Term Care. The LHINs have the flexibility to address unique local health needs and priorities through the management of services of public hospitals, specialty psychiatric hospitals, community care access centres, long-term care homes, community health centres, community support services, acquired brain injury, assisted living services in supportive housing, mental health and addiction agencies. Together, the Ministry in partnership with LHINs ensures the delivery of accessible, community-responsive and high-quality health care system for all Ontarians.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Local Health Integration Networks and Related Health Service Providers	20,917,672,700	20,330,989,800	586,682,900	19,626,825,815
TOTAL OPERATING EXPENSE TO BE VOTED		20,917,672,700	20,330,989,800	586,682,900	19,626,825,815
Total Operating Expense		20,917,672,700	20,330,989,800	586,682,900	19,626,825,815
OPERATING ASSETS					
2	Local Health Integration Networks and Related Health Service Providers	69,523,300	56,523,400	12,999,900	59,500,900
TOTAL OPERATING ASSETS TO BE VOTED		69,523,300	56,523,400	12,999,900	59,500,900
Total Operating Assets		69,523,300	56,523,400	12,999,900	59,500,900

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1411-1	Local Health Integration Networks and Related Health Service Providers		
	Transfer payments		
	Erie St. Clair	929,460,500	
	South West	1,938,462,900	
	Waterloo Wellington	850,438,800	
	Hamilton Niagara Haldimand Brant	2,411,121,500	
	Central West	671,887,000	
	Mississauga Halton	1,110,847,400	
	Toronto Central	4,087,627,400	
	Central	1,599,213,300	
	Central East	1,858,690,700	
	South East	921,370,500	
	Champlain	2,140,061,000	
	North Simcoe Muskoka	656,091,800	
	North East	1,192,797,900	
	North West	549,602,000	20,917,672,700
Total Operating Expense to be Voted			20,917,672,700
Total Operating Expense for Local Health Integration Networks and Related Health Service Providers			20,917,672,700

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING ASSETS

1411-2 Local Health Integration Networks and Related Health Service Providers

Advances and recoverable amounts

Erie St. Clair	3,459,100	
South West	6,135,200	
Waterloo Wellington	3,099,700	
Hamilton Niagara Haldimand Brant	7,899,000	
Central West	2,529,800	
Mississauga Halton	3,621,800	
Toronto Central	11,434,900	
Central	5,963,200	
Central East	6,367,200	
South East	3,329,900	
Champlain	7,136,900	
North Simcoe Muskoka	2,153,500	
North East	4,282,800	
North West	2,110,300	69,523,300
Total Operating Assets to be Voted		69,523,300
Total Operating Assets for Local Health Integration Networks and Related Health Service Providers		69,523,300

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412

This vote includes Provincial Programs, Emergency Health Services and Stewardship. The vote is responsible for transfer payment accountability, operational policy development, planning and funding of a wide span of specialized programs. Examples of these transfer payment programs include: Cancer Care Ontario, Community and Priority Services, Operation of Related Facilities, HIV/AIDS and Hepatitis C Programs and Chronic Disease Management Programs. In addition, the program provides Ontario's share of funding to the Canadian Blood Services and also supports a blood utilization management strategy for Ontario.

In addition to transfer payment activities, Provincial Programs and Stewardship also includes Direct Operating Expenditures (DOE) for the management and delivery of the Transfer payments within the Vote, and for the oversight administration (stewardship) of the Local Health Integration Networks.

It should be noted Emergency Health Services ensures the existence of a balanced and integrated system of emergency health services throughout Ontario. The current system consists of a series of inter-related programs and services including municipally operated/contracted land ambulance services, the not-for-profit air ambulance organization called Ornge, and ambulance communications services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Provincial Programs	2,830,204,200	2,360,434,000	469,770,200	1,820,438,281
2	Emergency Health Services	716,326,300	675,210,500	41,115,800	604,625,629
4	Stewardship	81,400,500	68,146,200	13,254,300	81,651,069
TOTAL OPERATING EXPENSE TO BE VOTED		3,627,931,000	3,103,790,700	524,140,300	2,506,714,979
S	Bad Debt Expense, the <i>Financial Administration Act</i>	602,000	602,000	-	600,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	50,000	50,000	-	-
Total Statutory Appropriations		652,000	652,000	-	600,000
Total Operating Expense		3,628,583,000	3,104,442,700	524,140,300	2,507,314,979
OPERATING ASSETS					
5	Provincial Programs and Stewardship	4,521,300	4,399,700	121,600	1,467,000
TOTAL OPERATING ASSETS TO BE VOTED		4,521,300	4,399,700	121,600	1,467,000
Total Operating Assets		4,521,300	4,399,700	121,600	1,467,000

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
6	Provincial Programs and Stewardship	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	15,000	-	15,000	-
	Total Statutory Appropriations	15,000	-	15,000	-
	Total Capital Expense	16,000	-	16,000	-
CAPITAL ASSETS					
7	Provincial Programs and Stewardship	210,000	-	210,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	210,000	-	210,000	-
	Total Capital Assets	210,000	-	210,000	-

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1412-1	Provincial Programs		
	Transfer payments		
	Operation of Related Facilities	53,906,300	
	Cancer Care Ontario	417,790,000	
	Canadian Blood Services	465,955,500	
	Chronic Disease Management	67,366,100	
	HIV/AIDS and Hepatitis C Programs	48,597,200	
	Ontario Mental Health Foundation	423,700	
	Community and Priority Services	1,776,165,400	2,830,204,200
	Total Operating Expense to be Voted		2,830,204,200
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>	602,000	
1412-2	Emergency Health Services		
	Salaries and wages	40,293,400	
	Employee benefits	6,311,000	
	Transportation and communication	3,173,200	
	Services	7,450,300	
	Supplies and equipment	4,016,100	
	Transfer payments		
	Payments for Ambulance and related Emergency Services:		
	Municipal Ambulance	460,986,300	
	Payments for Ambulance and related Emergency Services:		
	Other Ambulance Operations and Related Emergency		
	Services	61,781,600	
	Air Ambulance	132,314,400	655,082,300
	Total Operating Expense to be Voted		716,326,300
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>	50,000	

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1412-4	Stewardship		
	Salaries and wages		53,469,900
	Employee benefits		7,149,000
	Transportation and communication		3,044,100
	Services		16,144,900
	Supplies and equipment		1,592,600
	Total Operating Expense to be Voted		81,400,500
	Total Operating Expense for Provincial Programs and Stewardship		3,628,583,000
OPERATING ASSETS			
1412-5	Provincial Programs and Stewardship		
	Advances and recoverable amounts		
	Chronic Disease Management	550,000	
	HIV/AIDS and Hepatitis C Programs	175,000	
	Community and Priority Services	3,380,300	
	Payments for Ambulance Operations and Related Emergency		
	Services: Other Ambulance Operations and Related		
	Emergency Services	416,000	4,521,300
	Total Operating Assets to be Voted		4,521,300
	Total Operating Assets for Provincial Programs and Stewardship		4,521,300
CAPITAL EXPENSE			
1412-6	Provincial Programs and Stewardship		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		15,000
	Total Capital Expense for Provincial Programs and Stewardship		16,000

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL ASSETS

1412-7 Provincial Programs and Stewardship

Land and marine fleet

210,000

Total Capital Assets to be Voted**210,000****Total Capital Assets for Provincial Programs and Stewardship****210,000**

HEALTH CAPITAL PROGRAM - VOTE 1407

The Health Capital Program is responsible for the capital planning process, capital policy development, and providing capital funding to health care facilities, including public hospitals, integrated cancer programs, and community health agencies.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
1	Health Capital	1,456,966,800	936,413,400	520,553,400	680,494,404
TOTAL CAPITAL EXPENSE TO BE VOTED		1,456,966,800	936,413,400	520,553,400	680,494,404
Total Capital Expense		1,456,966,800	936,413,400	520,553,400	680,494,404

HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1407-1	Health Capital		
	Transfer payments		
	Major Hospital Projects	1,241,331,800	
	Health Infrastructure Renewal Fund	56,188,500	
	Planning and Design	25,000,000	
	Small Hospital Projects	40,000,000	
	Medical and Diagnostic Equipment Fund	29,500,000	
	Long-Term Care Programs	5,000,000	
	Community Health Programs	25,000,000	
	Sioux Lookout - Federal Contribution	17,500,000	
	Public Health Laboratories	4,848,000	1,444,368,300
	Other transactions		
	Provincial Psychiatric Hospitals Divestment	10,000,000	
	Facilities Condition Assessment Program	2,598,500	12,598,500
Total Capital Expense to be Voted			1,456,966,800
Total Capital Expense for Health Capital Program			1,456,966,800

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	39,607,918,860	37,324,407,515
Government Reorganization		
Transfer of functions to other Ministries	(15,506,600)	(50,496,800)
Transfer between Operating and Capital Expenses	(74,894,400)	-
Restated Total Operating Expense	39,517,517,860	37,273,910,715
*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.		
CAPITAL EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Capital Expense previously published*	936,413,400	680,494,404
Government Reorganization		
Transfer between Operating and Capital Expenses	74,894,400	-
Restated Total Capital Expense	1,011,307,800	680,494,404
*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.		

MINISTRY OF HEALTH PROMOTION

Health promotion is the art and science of enabling people and communities to build a lifetime of good health for all. The Ministry of Health Promotion works with other ministries, other levels of government and community partners to develop and implement strategies and policies that support a culture of healthy and active living, thereby enhancing the sustainability of the province's health care system. These programs are aimed at preventing chronic disease through initiatives and public education that support healthy eating, physical activity, and smoking prevention/cessation. The Ministry is also responsible for supporting amateur sport participation and performance excellence. Community-based programming lies at the heart of the Ministry's efforts to positively affect the determinants of health.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
4201	Ministry of Health Promotion	393,169,300	392,561,700	607,600	362,982,086
	TOTAL OPERATING EXPENSE TO BE VOTED	393,169,300	392,561,700	607,600	362,982,086
	Statutory Appropriations	64,014	64,014	-	168,361
	Ministry Total Operating Expense	393,233,314	392,625,714	607,600	363,150,447
	Net Consolidation Adjustment - Hospitals	(3,257,600)	(3,523,900)	266,300	(5,724,357)
	Net Consolidation Adjustment - Cancer Care Ontario	(575,000)	(2,958,500)	2,383,500	(2,958,520)
	Total Including Consolidation & Other Adjustments	389,400,714	386,143,314	3,257,400	354,467,570
OPERATING ASSETS					
4201	Ministry of Health Promotion	500,000	500,000	-	500,000
	TOTAL OPERATING ASSETS TO BE VOTED	500,000	500,000	-	500,000
	Ministry Total Operating Assets	500,000	500,000	-	500,000
CAPITAL EXPENSE					
4201	Ministry of Health Promotion	6,500,000	7,494,200	(994,200)	9,244,598
	TOTAL CAPITAL EXPENSE TO BE VOTED	6,500,000	7,494,200	(994,200)	9,244,598
	Ministry Total Capital Expense	6,500,000	7,494,200	(994,200)	9,244,598
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	395,900,714	393,637,514	2,263,200	363,712,168

MINISTRY OF HEALTH PROMOTION - VOTE 4201

The Ministry of Health Promotion works with its partners to deliver effective and accountable programs and services that contribute to the long-term wellness of Ontarians. The Ministry provides tools and supports that advance the government's health promotion objectives through implementation of the following priorities: Promoting Health and Wellness; Preventing Disease, Injury and Addiction; Nutrition and Healthy Eating; Valuing Sport; and, Partnership Support for Healthy Communities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	10,610,900	11,075,600	(464,700)	10,275,934
2	Health Promotion Programs	382,558,400	381,486,100	1,072,300	352,706,152
TOTAL OPERATING EXPENSE TO BE VOTED		393,169,300	392,561,700	607,600	362,982,086
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	25,520
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	-	-	95,000
Total Statutory Appropriations		64,014	64,014	-	168,361
Total Operating Expense		393,233,314	392,625,714	607,600	363,150,447
OPERATING ASSETS					
4	Health Promotion Operating Asset	500,000	500,000	-	500,000
TOTAL OPERATING ASSETS TO BE VOTED		500,000	500,000	-	500,000
Total Operating Assets		500,000	500,000	-	500,000
CAPITAL EXPENSE					
3	Health Promotion Capital	6,500,000	7,494,200	(994,200)	9,244,598
TOTAL CAPITAL EXPENSE TO BE VOTED		6,500,000	7,494,200	(994,200)	9,244,598
Total Capital Expense		6,500,000	7,494,200	(994,200)	9,244,598

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

4201-1	Ministry Administration		
	Salaries and wages		6,305,900
	Employee benefits		820,600
	Transportation and communication		284,000
	Services		2,956,700
	Supplies and equipment		243,700
	Total Operating Expense to be Voted		10,610,900

*Sub-Items:**Main Office*

Salaries and wages	1,277,500	
Employee benefits	129,100	
Transportation and communication	82,000	
Services	152,000	
Supplies and equipment	30,500	1,671,100

Communications Services

Salaries and wages	2,103,800	
Employee benefits	287,000	
Transportation and communication	100,000	
Services	640,900	
Supplies and equipment	148,600	3,280,300

Strategic Policy Planning and Corporate Services

Salaries and wages	2,924,600	
Employee benefits	404,500	
Transportation and communication	102,000	
Services	2,163,800	
Supplies and equipment	64,600	5,659,500

Total Operating Expense to be Voted**10,610,900****Statutory Appropriations**

S	Minister's Salary, the Executive Council Act	47,841
S	Parliamentary Assistant's Salary, the Executive Council Act	16,173

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
#				
OPERATING EXPENSE				
4201-2	Health Promotion Programs			
	Salaries and wages			5,692,200
	Employee benefits			706,900
	Transportation and communication			315,800
	Services			13,218,600
	Supplies and equipment			401,600
	Transfer payments			
	Aboriginal Strategy	3,630,000		
	Youth Engagement Strategy	18,379,400		
	Official Local Health Agencies - Promoting Health and Wellness	144,897,900		
	Nutrition/Healthy Eating	3,673,100		
	Prevent Disease, Injury and Addiction	28,882,100		
	Official Local Health Agencies - Prevent Disease, Injury and Addiction	111,953,400		
	Sport and Athlete Development	22,384,300		
	Healthy Communities Fund	16,161,100		
	Local Capacity and Coordination	12,262,000		362,223,300
	Total Operating Expense to be Voted			382,558,400
<i>Sub-Items:</i>				
	<i>Promoting Health and Wellness</i>			
	Salaries and wages		785,800	
	Employee benefits		81,500	
	Transportation and communication		166,000	
	Services		6,261,000	
	Supplies and equipment		318,000	
	Transfer payments			
	Aboriginal Strategy	3,630,000		
	Youth Engagement Strategy	18,379,400		
	Official Local Health Agencies - Promoting Health and Wellness	144,897,900	166,907,300	174,519,600

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
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OPERATING EXPENSE*Nutrition/Healthy Eating*

Services		1,833,600	
Transfer payments			
Nutrition/Healthy Eating		3,673,100	5,506,700

Prevent Disease, Injury and Addiction

Salaries and wages		3,448,800	
Employee benefits		474,200	
Transportation and communication		84,800	
Services		4,775,000	
Supplies and equipment		51,600	
Transfer payments			
Prevent Disease, Injury and Addiction	28,882,100		
Official Local Health Agencies - Prevent			
Disease, Injury and Addiction	111,953,400	140,835,500	149,669,900

Valuing Sport

Salaries and wages		1,457,600	
Employee benefits		151,200	
Transportation and communication		65,000	
Services		349,000	
Supplies and equipment		32,000	
Transfer payments			
Sport and Athlete Development		22,384,300	24,439,100

Partnership Support for Healthy Communities

Transfer payments			
Healthy Communities Fund	16,161,100		
Local Capacity and Coordination	12,262,000	28,423,100	28,423,100

Total Operating Expense to be Voted			382,558,400
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Total Operating Expense for Ministry of Health Promotion			393,233,314
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MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
4201-4	Health Promotion Operating Asset		
	Advances and recoverable amounts		500,000
Total Operating Assets to be Voted			500,000
Total Operating Assets for Ministry of Health Promotion			500,000
CAPITAL EXPENSE			
4201-3	Health Promotion Capital		
	Transfer payments		
	Sport, Culture & Tourism Partnerships	3,500,000	
	Sport, Culture & Tourism Partnerships - Canada-Ontario		
	Infrastructure Program	3,000,000	6,500,000
Total Capital Expense to be Voted			6,500,000
Total Capital Expense for Ministry of Health Promotion			6,500,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	388,725,714	363,150,447
Government Reorganization		
Transfer of functions from other Ministries	3,900,000	-
Restated Total Operating Expense	392,625,714	363,150,447

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

MINISTRY OF INTERNATIONAL TRADE AND INVESTMENT

The Ministry of International Trade and Investment focuses on promoting Ontario's capabilities to the world for the purpose of attracting more foreign investment and business immigrants to Ontario, and promoting trade and diversifying Ontario's export markets.

The Ministry will play a critical role in strengthening Ontario's international profile as a premier location for investment and promoting Ontario's world class goods and services by assisting Ontario exporters.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
3301	International Trade and Investment Program	61,463,400	64,328,500	(2,865,100)	46,668,842
	TOTAL OPERATING EXPENSE TO BE VOTED	61,463,400	64,328,500	(2,865,100)	46,668,842
	Statutory Appropriations	65,014	16,173	48,841	6,469
	Ministry Total Operating Expense	61,528,414	64,344,673	(2,816,259)	46,675,311
	Net Consolidation Adjustment - Ontario Immigrant Investor Corporation	10,629,400	8,700,000	1,929,400	8,720,002
	Total Including Consolidation & Other Adjustments	72,157,814	73,044,673	(886,859)	55,395,313
OPERATING ASSETS					
3301	International Trade and Investment Program	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Ministry Total Operating Assets	1,000	-	1,000	-

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE				
3301 International Trade and Investment Program	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
Statutory Appropriations	1,000	-	1,000	-
Ministry Total Capital Expense	2,000	-	2,000	-
CAPITAL ASSETS				
3301 International Trade and Investment Program	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
Ministry Total Capital Assets	1,000	-	1,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	72,159,814	73,044,673	(884,859)	55,395,313

MINISTRY OF INTERNATIONAL TRADE AND INVESTMENT

INTERNATIONAL TRADE AND INVESTMENT PROGRAM - VOTE 3301

The Ministry supports the government's five point plan to build a stronger Ontario as a premier investment location and world class provider of goods and services by promoting and offering the following services: the provision of site location services and detailed investment information to meet foreign investors' needs; services to new business immigrants; branding and marketing Ontario internationally; programs to assist Ontario companies develop new export opportunities and assist foreign buyers to find Ontario suppliers; Ontario's network of ten international offices; and the operation of the Ontario Investment and Trade Centre - Ontario's state-of-the-art collaboration centre.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	International Trade and Investment	61,463,400	64,328,500	(2,865,100)	46,668,842
	TOTAL OPERATING EXPENSE TO BE VOTED	61,463,400	64,328,500	(2,865,100)	46,668,842
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	-	47,841	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	6,469
S	Bad Debt Expense, the Financial Administration Act	1,000	-	1,000	-
	Total Statutory Appropriations	65,014	16,173	48,841	6,469
	Total Operating Expense	61,528,414	64,344,673	(2,816,259)	46,675,311
OPERATING ASSETS					
2	International Trade and Investment	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
3	International Trade and Investment	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	2,000	-	2,000	-
CAPITAL ASSETS					
4	International Trade and Investment	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

INTERNATIONAL TRADE AND INVESTMENT PROGRAM - VOTE 3301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

3301-1 International Trade and Investment

Salaries and wages		12,390,600
Employee benefits		1,560,800
Transportation and communication		3,390,000
Services		42,597,000
Supplies and equipment		1,325,000
Transfer payments		
Grants in Support of Investment	100,000	
Grants in Support of Trade Development	100,000	200,000

Total Operating Expense to be Voted**61,463,400***Sub-Items:**Ministry Administration*

Salaries and wages	1,518,500	
Employee benefits	181,200	
Transportation and communication	90,000	
Services	388,000	
Supplies and equipment	25,000	2,202,700

International Trade and Investment

Salaries and wages	10,872,100	
Employee benefits	1,379,600	
Transportation and communication	3,300,000	
Services	42,209,000	
Supplies and equipment	1,300,000	
Transfer payments		
Grants in Support of Investment	100,000	
Grants in Support of Trade Development	100,000	200,000

Total Operating Expense to be Voted**61,463,400**

INTERNATIONAL TRADE AND INVESTMENT PROGRAM - VOTE 3301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE**Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
Total Operating Expense for International Trade and Investment Program		61,528,414

OPERATING ASSETS

3301-2	International Trade and Investment	
	Deposits and prepaid expenses	1,000
Total Operating Assets to be Voted		1,000
Total Operating Assets for International Trade and Investment Program		1,000

CAPITAL EXPENSE

3301-3	International Trade and Investment	
	Other transactions	1,000
Total Capital Expense to be Voted		1,000

Statutory Appropriations

	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
Total Capital Expense for International Trade and Investment Program		2,000

CAPITAL ASSETS

3301-4	International Trade and Investment	
	Land and marine fleet	1,000
Total Capital Assets to be Voted		1,000
Total Capital Assets for International Trade and Investment Program		1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Government Reorganization		
Transfer of functions from other Ministries	64,344,673	46,675,311
Restated Total Operating Expense	64,344,673	46,675,311

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

MINISTRY OF LABOUR

The Ministry's key activities are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; develops policies; sets and enforces standards and legislation; carries out investigations; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1601	Ministry Administration Program	23,118,900	24,585,900	(1,467,000)	22,081,233
1602	Pay Equity Commission Program	4,476,700	4,476,700	-	3,729,852
1603	Labour Relations Program	24,325,200	23,389,400	935,800	21,265,537
1604	Occupational Health and Safety Program	88,882,300	89,651,300	(769,000)	81,863,170
1605	Employment Rights and Responsibilities Program	33,216,800	27,997,300	5,219,500	26,644,143
TOTAL OPERATING EXPENSE TO BE VOTED		174,019,900	170,100,600	3,919,300	155,583,935
Statutory Appropriations		65,014	65,014	-	64,014
Ministry Total Operating Expense		174,084,914	170,165,614	3,919,300	155,647,949
Operating Expense Adjustment		-	-	-	14,550,300
Total Including Consolidation & Other Adjustments		174,084,914	170,165,614	3,919,300	170,198,249
CAPITAL EXPENSE					
1601	Ministry Administration Program	1,000	-	1,000	-
1604	Occupational Health and Safety Program	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		2,000	-	2,000	-
Statutory Appropriations		2,000	-	2,000	-
Ministry Total Capital Expense		4,000	-	4,000	-

MINISTRY PROGRAM SUMMARY
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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL ASSETS					
1601	Ministry Administration Program	1,000	-	1,000	-
1604	Occupational Health and Safety Program	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		2,000	-	2,000	-
Ministry Total Capital Assets		2,000	-	2,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		174,088,914	170,165,614	3,923,300	170,198,249

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601

This Program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The Program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	23,118,900	24,585,900	(1,467,000)	22,081,233
	TOTAL OPERATING EXPENSE TO BE VOTED	23,118,900	24,585,900	(1,467,000)	22,081,233
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,173
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	65,014	-	64,014
	Total Operating Expense	23,183,914	24,650,914	(1,467,000)	22,145,247
CAPITAL EXPENSE					
3	Ministry Administration	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	2,000	-	2,000	-
CAPITAL ASSETS					
2	Ministry Administration	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1601-1	Ministry Administration		
	Salaries and wages		8,539,500
	Employee benefits		948,700
	Transportation and communication		860,900
	Services		12,366,500
	Supplies and equipment		403,300
Total Operating Expense to be Voted			23,118,900
Sub-Items:			
Main Office			
	Salaries and wages	3,023,500	
	Employee benefits	275,600	
	Transportation and communication	107,100	
	Services	1,595,500	
	Supplies and equipment	68,400	5,070,100
Financial and Administrative Services			
	Salaries and wages	2,032,100	
	Employee benefits	249,100	
	Transportation and communication	72,300	
	Services	876,900	
	Supplies and equipment	59,000	3,289,400
Human Resources			
	Salaries and wages	729,300	
	Employee benefits	94,800	
	Transportation and communication	20,400	
	Services	108,400	
	Supplies and equipment	15,300	968,200
Communications Services			
	Salaries and wages	2,591,800	
	Employee benefits	309,100	
	Transportation and communication	71,100	
	Services	346,700	
	Supplies and equipment	600	3,319,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Legal Services</i>		
	Salaries and wages	162,800	
	Employee benefits	20,100	
	Transportation and communication	590,000	
	Services	7,163,400	
	Supplies and equipment	260,000	8,196,300
	<i>Audit Services</i>		
	Services	252,100	252,100
	<i>Information Systems</i>		
	Services	2,023,500	2,023,500
	Total Operating Expense to be Voted		23,118,900
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Ministry Administration Program		23,183,914
CAPITAL EXPENSE			
1601-3	Ministry Administration		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
	Total Capital Expense for Ministry Administration Program		2,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -	ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	#
CAPITAL ASSETS			
1601-2	Ministry Administration		
	Land and marine fleet		1,000
Total Capital Assets to be Voted			1,000
Total Capital Assets for Ministry Administration Program			1,000

PAY EQUITY COMMISSION PROGRAM - VOTE 1602

The mandate of the Pay Equity Office (PEO) is to administer and enforce Ontario's *Pay Equity Act*, which is intended to eliminate systemic gender discrimination in the compensation of work primarily performed by women. To carry out this mandate, the PEO provides education and advice to employers, employees and bargaining agents in the public and private sectors to achieve and maintain pay equity in their workplaces. The PEO also investigates complaints, monitors workplaces for compliance, attempts to effect settlements of pay equity issues between the parties and issues Orders for compliance where necessary.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising under the *Pay Equity Act*.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Pay Equity Office	3,662,600	3,662,600	-	3,100,115
2	Pay Equity Hearings Tribunal	814,100	814,100	-	629,737
TOTAL OPERATING EXPENSE TO BE VOTED		4,476,700	4,476,700	-	3,729,852
Total Operating Expense		4,476,700	4,476,700	-	3,729,852

PAY EQUITY COMMISSION PROGRAM - VOTE 1602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1602-1	Pay Equity Office	
	Salaries and wages	2,740,900
	Employee benefits	311,300
	Transportation and communication	156,300
	Services	430,400
	Supplies and equipment	23,700
	Total Operating Expense to be Voted	3,662,600
1602-2	Pay Equity Hearings Tribunal	
	Salaries and wages	615,000
	Employee benefits	78,100
	Transportation and communication	23,800
	Services	91,200
	Supplies and equipment	6,000
	Total Operating Expense to be Voted	814,100
	Total Operating Expense for Pay Equity Commission Program	4,476,700

LABOUR RELATIONS PROGRAM - VOTE 1603

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province. The Ontario Labour Relations Board (OLRB) is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment and labour relations-related matters under various Ontario statutes including appeals of decisions of employment standards officers and occupational health and safety inspectors.

The Crown Employees Grievance Settlement Board (GSB) is an independent quasi-judicial tribunal that mediates and adjudicates the labour relations disputes of Ontario Crown Employees. The GSB also provides financial and administrative services to the Public Service Grievance Board, an agency of the Ministry of Government Services.

Dispute Resolution Services provides neutral, third-party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ontario Labour Relations Board	13,385,200	13,385,200	-	12,137,924
2	Grievance Settlement Board	1,377,100	1,336,900	40,200	1,226,607
3	Dispute Resolution Services	9,562,900	8,667,300	895,600	7,901,006
TOTAL OPERATING EXPENSE TO BE VOTED		24,325,200	23,389,400	935,800	21,265,537
Total Operating Expense		24,325,200	23,389,400	935,800	21,265,537

LABOUR RELATIONS PROGRAM - VOTE 1603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1603-1	Ontario Labour Relations Board	
	Salaries and wages	8,858,000
	Employee benefits	1,057,900
	Transportation and communication	693,500
	Services	2,655,000
	Supplies and equipment	120,800
	Total Operating Expense to be Voted	13,385,200
1603-2	Grievance Settlement Board	
	Salaries and wages	426,800
	Employee benefits	63,500
	Transportation and communication	176,400
	Services	2,073,400
	Supplies and equipment	23,200
	Subtotal	2,763,300
	Less: Recoveries	1,386,200
	Total Operating Expense to be Voted	1,377,100
1603-3	Dispute Resolution Services	
	Salaries and wages	6,405,300
	Employee benefits	745,400
	Transportation and communication	582,100
	Services	1,891,200
	Supplies and equipment	88,900
	Subtotal	9,712,900
	Less: Recoveries	150,000
	Total Operating Expense to be Voted	9,562,900
	Total Operating Expense for Labour Relations Program	24,325,200

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604

Occupational Health and Safety's primary mandate is the setting, communicating and enforcing of the occupational health and safety legislation and regulations to reduce or eliminate workplace injury or illness.

The Occupational Health and Safety Program ensures compliance with the *Occupational Health and Safety Act* (the Act), and assists workplace parties in securing a healthy and safe working environment. Through the administration and enforcement of the Act and its regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Office of the Worker Adviser and the Office of the Employer Adviser provide advisory, representation and educational services to non-unionized injured workers and survivors, and smaller employers with fewer than 100 employees (respectively), and represent them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Occupational Health and Safety	88,879,300	89,648,300	(769,000)	81,863,170
2	Workplace Safety and Insurance Advisory Program Administration	1,000	1,000	-	-
3	Office of the Worker Adviser	1,000	1,000	-	-
4	Office of the Employer Adviser	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		88,882,300	89,651,300	(769,000)	81,863,170
Total Operating Expense		88,882,300	89,651,300	(769,000)	81,863,170
CAPITAL EXPENSE					
6	Occupational Health and Safety	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		1,000	-	1,000	-
Total Capital Expense		2,000	-	2,000	-
CAPITAL ASSETS					
5	Occupational Health and Safety	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	-	1,000	-
Total Capital Assets		1,000	-	1,000	-

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

1604-1 Occupational Health and Safety

Salaries and wages	58,842,800
Employee benefits	7,497,700
Transportation and communication	4,942,600
Services	14,907,100
Supplies and equipment	2,648,100
Transfer payments	
Grants to Radiation Safety Institute of Canada	40,000
Grants to promote improved health and safety practices	1,000

Total Operating Expense to be Voted**88,879,300**

1604-2 Workplace Safety and Insurance Advisory Program Administration

Salaries and wages	506,200
Employee benefits	75,900
Transportation and communication	8,200
Services	5,600
Supplies and equipment	10,400

Subtotal	606,300
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Less: Recoveries	605,300
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Total Operating Expense to be Voted	1,000
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1604-3 Office of the Worker Adviser

Salaries and wages	7,316,000
Employee benefits	1,522,900
Transportation and communication	392,400
Services	1,500,300
Supplies and equipment	102,300
Transfer payments	

Workplace Safety and Insurance Advisory Program Training Initiative	250,000
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Subtotal	11,083,900
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Less: Recoveries	11,082,900
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Total Operating Expense to be Voted	1,000
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OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1604-4	Office of the Employer Adviser	
	Salaries and wages	2,510,700
	Employee benefits	577,500
	Transportation and communication	150,000
	Services	393,600
	Supplies and equipment	88,900
	Subtotal	3,720,700
	Less: Recoveries	3,719,700
	Total Operating Expense to be Voted	1,000
	Total Operating Expense for Occupational Health and Safety Program	88,882,300
CAPITAL EXPENSE		
1604-6	Occupational Health and Safety	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Occupational Health and Safety Program	2,000
CAPITAL ASSETS		
1604-5	Occupational Health and Safety	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Occupational Health and Safety Program	1,000

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605

The Employment Rights and Responsibilities Program (ERRP) is responsible for the administration and enforcement of the *Employment Standards Act, 2000* and its regulations.

The ERRP ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It promotes compliance with these standards through inspections, investigations and enforcement initiatives, and encourages self-reliance through prevention efforts.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Employment Standards	33,216,800	27,997,300	5,219,500	26,644,143
TOTAL OPERATING EXPENSE TO BE VOTED		33,216,800	27,997,300	5,219,500	26,644,143
Total Operating Expense		33,216,800	27,997,300	5,219,500	26,644,143

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1605-1	Employment Standards	
	Salaries and wages	20,988,600
	Employee benefits	2,670,700
	Transportation and communication	1,022,100
	Services	8,252,400
	Supplies and equipment	381,000
	Transfer payments	
	Grants to promote improved employment practices	2,000
	Subtotal	33,316,800
	Less: Recoveries	100,000
	Total Operating Expense to be Voted	33,216,800
	Total Operating Expense for Employment Rights and Responsibilities Program	33,216,800

OFFICE OF THE LIEUTENANT GOVERNOR

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor. The Lieutenant Governor, the nominal Head of State at the provincial level, is empowered with the constitutional and representational responsibilities of the Crown in the Province.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1701	Office of the Lieutenant Governor Program	1,362,900	1,361,100	1,800	1,307,534
TOTAL OPERATING EXPENSE TO BE VOTED		1,362,900	1,361,100	1,800	1,307,534
Ministry Total Operating Expense		1,362,900	1,361,100	1,800	1,307,534
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,362,900	1,361,100	1,800	1,307,534

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701

This program provides the services required by the Lieutenant Governor in performing his constitutional, representational and community duties. In his constitutional role, the Lieutenant Governor represents the Queen, appoints the Premier based on majority support, swears-in the Executive Council, outlines the Government's plans in the Speech from the Throne, provides the Royal Assent needed for bills to become law, approves orders-in-council and appointments recommended by Cabinet, and prorogues or dissolves each session of Parliament. In his community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming world leaders and diplomats. He annually hosts or attends hundreds of community events throughout Ontario. He promotes themes or issues associated with accessibility for people with visible and invisible disabilities, while also enhancing literacy opportunities for Aboriginal youth. He presents honours and awards to outstanding Ontarians and, on request, sends messages for special celebrations and congratulations for birthdays of 90 years and over, and for wedding anniversaries of 50 years and over.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Office of the Lieutenant Governor	1,362,900	1,361,100	1,800	1,307,534
TOTAL OPERATING EXPENSE TO BE VOTED		1,362,900	1,361,100	1,800	1,307,534
Total Operating Expense		1,362,900	1,361,100	1,800	1,307,534

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1701-1	Office of the Lieutenant Governor	
	Salaries and wages	722,600
	Employee benefits	84,000
	Transportation and communication	92,100
	Services	270,900
	Supplies and equipment	37,500
	Other transactions	
	Discretionary allowance	155,800
Total Operating Expense to be Voted		1,362,900
Total Operating Expense for Office of the Lieutenant Governor Program		1,362,900

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

The goal of the Ministry is to provide leadership through the development and administration of policy, programs, and regulatory frameworks in relation to local government, land use planning and building regulation, and housing. To achieve its goal, the Ministry ensures the coordination of Ontario Government policies and programs that impact municipalities; manages the provincial-municipal relationship with key partners such as the Association of Municipalities of Ontario and the City of Toronto; manages Ontario's approach to a growing federal-provincial-municipal relationship; develops, funds and administers policies and programs in support of local community development, infrastructure improvement, municipal governance, building regulation and social and market housing, including residential tenancy regulation and the Affordable Housing Program; acts as a centre of expertise and provides advice, education and training for municipalities and other stakeholders; and provides disaster/emergency assistance to communities and individuals.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1901	Ministry Administration Program	33,398,700	31,649,100	1,749,600	28,126,511
1902	Local Government Program	20,940,200	24,033,400	(3,093,200)	34,369,753
1903	Land Use Planning and Building Regulation Program	14,976,500	14,526,100	450,400	13,926,801
1904	Affordable Housing Program	668,842,100	707,787,700	(38,945,600)	675,734,654
TOTAL OPERATING EXPENSE TO BE VOTED		738,157,500	777,996,300	(39,838,800)	752,157,719
	Statutory Appropriations	155,187	155,187	-	155,187
	Ministry Total Operating Expense	738,312,687	778,151,487	(39,838,800)	752,312,906
	Net Consolidation Adjustment - Ontario Housing Corporation	(112,412,500)	(113,183,900)	771,400	(105,895,650)
	Total Including Consolidation & Other Adjustments	625,900,187	664,967,587	(39,067,400)	646,417,256
OPERATING ASSETS					
1902	Local Government Program	100,000	100,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		100,000	100,000	-	-
	Statutory Appropriations	200,000	200,000	-	-
	Ministry Total Operating Assets	300,000	300,000	-	-

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
1902	Local Government Program	3,000	802,000	(799,000)	1,200,000
1903	Land Use Planning and Building Regulation Program	-	-	-	989,600
1904	Affordable Housing Program	431,658,800	131,695,400	299,963,400	195,872,940
TOTAL CAPITAL EXPENSE TO BE VOTED		431,661,800	132,497,400	299,164,400	198,062,540
Statutory Appropriations		1,000	-	1,000	-
Ministry Total Capital Expense		431,662,800	132,497,400	299,165,400	198,062,540
Net Consolidation Adjustment - Ontario Housing Corporation		(1,500,000)	(1,560,000)	60,000	-
Total Including Consolidation & Other Adjustments		430,162,800	130,937,400	299,225,400	198,062,540
CAPITAL ASSETS					
1902	Local Government Program	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	-	1,000	-
Ministry Total Capital Assets		1,000	-	1,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,056,062,987	795,904,987	260,158,000	844,479,796

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901

The objectives of this program are: to provide leadership, direction, coordination and controllership for all the programs and activities of the Ministry; to provide effective communications services and issues management support; to provide efficient and effective strategic advice, legal advice and services, business and resources planning, risk management and service delivery management support to the Ministry; to establish controls and controllership mechanisms, reporting and management standards and performance measures; and to monitor the Ministry's use of its financial, staff, information and information technology resources and its physical assets; and provide facilities management. This program also provides management and operational support services to the Ministry's agencies, boards and commissions.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	33,398,700	31,649,100	1,749,600	28,126,511
	TOTAL OPERATING EXPENSE TO BE VOTED	33,398,700	31,649,100	1,749,600	28,126,511
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	32,346	-	32,346
	Total Statutory Appropriations	80,187	80,187	-	80,187
	Total Operating Expense	33,478,887	31,729,287	1,749,600	28,206,698

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1901-1	Ministry Administration		
	Salaries and wages		9,961,500
	Employee benefits		1,154,000
	Transportation and communication		660,200
	Services		20,640,900
	Supplies and equipment		982,100
Total Operating Expense to be Voted			33,398,700
Sub-Items:			
Main Office			
	Salaries and wages	1,902,500	
	Employee benefits	208,000	
	Transportation and communication	223,800	
	Services	154,500	
	Supplies and equipment	87,300	2,576,100
Communications Services			
	Salaries and wages	2,491,300	
	Employee benefits	290,900	
	Transportation and communication	68,000	
	Services	626,900	
	Supplies and equipment	88,000	3,565,100
Financial and Administrative Services			
	Salaries and wages	4,434,800	
	Employee benefits	531,200	
	Transportation and communication	141,500	
	Services	5,550,700	
	Supplies and equipment	112,500	10,770,700
Human Resources			
	Salaries and wages	1,092,900	
	Employee benefits	123,900	
	Transportation and communication	80,000	
	Services	369,900	
	Supplies and equipment	77,000	1,743,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Legal Services*

Salaries and wages	40,000	
Transportation and communication	32,300	
Services	4,214,800	
Supplies and equipment	73,000	4,360,100

Audit Services

Transportation and communication	8,000	
Services	955,300	
Supplies and equipment	5,000	968,300

Information Systems

Transportation and communication	106,600	
Services	8,768,800	
Supplies and equipment	539,300	9,414,700

Total Operating Expense to be Voted**33,398,700****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346

Total Operating Expense for Ministry Administration Program**33,478,887**

LOCAL GOVERNMENT PROGRAM - VOTE 1902

The objective of this program is to foster responsible and accountable local governments which have the tools for greater autonomy to improve local service delivery, achieve financial sustainability, and respond to local disasters and emergency situations. The Ministry pursues this objective through development and implementation of legislation, policies, formal consultation mechanisms, partnerships and programs; providing advice, education and training and other activities to build consultative, co-operative relationships with municipalities and stakeholders.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
4	Local Government	20,940,200	24,033,400	(3,093,200)	34,369,753
	TOTAL OPERATING EXPENSE TO BE VOTED	20,940,200	24,033,400	(3,093,200)	34,369,753
	Total Operating Expense	20,940,200	24,033,400	(3,093,200)	34,369,753
OPERATING ASSETS					
6	Special Assistance to Municipalities - Loans	100,000	100,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	100,000	100,000	-	-
S	Shoreline Property Assistance Program Loans, the <i>Shoreline Property Assistance Act</i>	200,000	200,000	-	-
	Total Statutory Appropriations	200,000	200,000	-	-
	Total Operating Assets	300,000	300,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
3	Local Government	2,000	802,000	(800,000)	1,200,000
8	Local Government, Expense related to Capital Assets	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		3,000	802,000	(799,000)	1,200,000
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
Total Capital Expense		4,000	802,000	(798,000)	1,200,000
CAPITAL ASSETS					
7	Local Government	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		1,000	-	1,000	-
Total Capital Assets		1,000	-	1,000	-

LOCAL GOVERNMENT PROGRAM - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1902-4 Local Government

Salaries and wages	10,886,900
Employee benefits	1,346,600
Transportation and communication	398,800
Services	4,150,400
Supplies and equipment	208,300
Transfer payments	
Disaster Relief Assistance to Victims	1,000
Disaster Relief Assistance to Municipalities	1,000
Payments under the <i>Municipal Tax Assistance Act</i>	58,280,000
Taxes on Tenanted Provincial Properties under the <i>Municipal Tax Assistance Act</i>	9,181,000
Assistance to Moosonee	1,146,200
Special Assistance for Municipalities and Municipal Organizations	2,801,000

Subtotal	88,401,200
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Less: Recoveries	67,461,000
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Total Operating Expense to be Voted	20,940,200
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Total Operating Expense for Local Government Program	20,940,200
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OPERATING ASSETS

1902-6 Special Assistance to Municipalities - Loans

Loans and Investments	100,000
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Total Operating Assets to be Voted	100,000
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Statutory Appropriations

Loans and Investments

S	Shoreline Property Assistance Program Loans, the <i>Shoreline Property Assistance Act</i>	200,000
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Total Operating Assets for Local Government Program	300,000
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LOCAL GOVERNMENT PROGRAM - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1902-3	Local Government		
	Transfer payments		
	Special Assistance for Municipalities and Municipal Organizations	1,000	
	Disaster Relief Assistance to Municipalities	1,000	2,000
	Total Capital Expense to be Voted		2,000
1902-8	Local Government, Expense related to Capital Assets		
	Other transactions		1,000
	Total Capital Expense to be Voted		1,000
	Statutory Appropriations		
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
	Total Capital Expense for Local Government Program		4,000
CAPITAL ASSETS			
1902-7	Local Government		
	Land and marine fleet		1,000
	Total Capital Assets to be Voted		1,000
	Total Capital Assets for Local Government Program		1,000

LAND USE PLANNING AND BUILDING REGULATION PROGRAM - VOTE 1903

The objectives of this program are well-planned, strong and sustainable communities that enhance quality of life and support a prosperous economy. This program helps ensure well-managed growth that preserves greenspace and the environment, encourages brownfields redevelopment and provides for population and employment growth. Attaining these objectives includes ensuring the safety of buildings through an effective building regulatory system. It also requires an effective legislative, policy-led and administrative framework for land-use planning and excellent advice as well as education and training to support municipal and provincial capacity and the implementation of new government plans, programs and initiatives. All of this work is guided by meaningful stakeholder engagement and consultation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
7	Land Use Planning and Building Regulation	14,976,500	14,526,100	450,400	13,926,801
TOTAL OPERATING EXPENSE TO BE VOTED		14,976,500	14,526,100	450,400	13,926,801
Total Operating Expense		14,976,500	14,526,100	450,400	13,926,801
CAPITAL EXPENSE					
-	Land Use Planning Capital	-	-	-	989,600
TOTAL CAPITAL EXPENSE TO BE VOTED		-	-	-	989,600
Total Capital Expense		-	-	-	989,600

LAND USE PLANNING AND BUILDING REGULATION PROGRAM - VOTE 1903, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1903-7	Land Use Planning and Building Regulation	
	Salaries and wages	9,516,100
	Employee benefits	1,196,000
	Transportation and communication	754,400
	Services	2,912,200
	Supplies and equipment	247,800
	Transfer payments	
	Assistance to Planning Boards	350,000
	Total Operating Expense to be Voted	14,976,500
	Total Operating Expense for Land Use Planning and Building Regulation Program	14,976,500

AFFORDABLE HOUSING PROGRAM - VOTE 1904

The objectives of this program are to deliver on the government's commitments on affordable housing; to create a regulatory framework that protects tenants and encourages proper maintenance and investment in rental housing; and to support municipalities, housing providers and other external stakeholders, helping them meet their housing responsibilities. To meet its objectives, the program provides a full range of services: policy development, program design and delivery and funding for social housing providers.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
2	Social and Market Housing	639,940,600	678,594,100	(38,653,500)	647,450,767
3	Residential Tenancy	28,901,500	29,193,600	(292,100)	28,283,887
TOTAL OPERATING EXPENSE TO BE VOTED		668,842,100	707,787,700	(38,945,600)	675,734,654
S	Rural and Native Bad Debts Expense, the <i>Financial Administration Act</i>	75,000	75,000	-	75,000
	Total Statutory Appropriations	75,000	75,000	-	75,000
Total Operating Expense		668,917,100	707,862,700	(38,945,600)	675,809,654
CAPITAL EXPENSE					
4	Affordable Housing Capital	431,658,800	131,695,400	299,963,400	195,872,940
TOTAL CAPITAL EXPENSE TO BE VOTED		431,658,800	131,695,400	299,963,400	195,872,940
Total Capital Expense		431,658,800	131,695,400	299,963,400	195,872,940

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1904-2	Social and Market Housing		
	Salaries and wages		8,816,400
	Employee benefits		1,091,300
	Transportation and communication		666,700
	Services		11,636,100
	Supplies and equipment		240,900
	Transfer payments		
	Payments to Service Managers Including Non-Profit		
	Operations in Unorganized Territories	464,490,900	
	Payments to Ontario Housing Corporation	113,834,300	
	Housing Allowance Payments	11,200,000	
	Rural and Native Housing Program	6,715,500	
	Rental Opportunity for Ontario Families	27,608,500	623,849,200
	Subtotal		646,300,600
	Less: Recoveries		6,360,000
	Total Operating Expense to be Voted		639,940,600
Statutory Appropriations			
	Other transactions		
S	Rural and Native Bad Debts Expense, the <i>Financial Administration Act</i>		75,000
1904-3	Residential Tenancy		
	Salaries and wages		17,301,000
	Employee benefits		1,706,300
	Transportation and communication		1,818,100
	Services		7,485,600
	Supplies and equipment		590,500
	Total Operating Expense to be Voted		28,901,500
	Total Operating Expense for Affordable Housing Program		668,917,100

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1904-4	Affordable Housing Capital		
	Transfer payments		
	Affordable Housing Program - Federal Contribution	16,680,000	
	Affordable Housing Program - Provincial Contribution	21,090,000	
	Ontario Mortgage and Housing Corporation Capital Expenses	1,500,000	
	Rural and Native Housing Capital Repairs - Homeowners	100,000	
	Aboriginal Housing	34,608,800	
	Housing Organizations	4,620,000	
	Social Housing Renovations and Retrofits - Provincial Contribution	176,080,000	
	Social Housing Renovations and Retrofits - Federal Contribution	176,080,000	430,758,800
	Other transactions		
	Capital Investments - Rural and Native Housing Capital Repairs		900,000
Total Capital Expense to be Voted			431,658,800
Total Capital Expense for Affordable Housing Program			431,658,800

MINISTRY OF NATURAL RESOURCES

The Ministry envisions a healthy environment that is naturally diverse and supports a high quality of life for the people of Ontario through sustainable development.

The Ministry's mission is to manage our natural resources in an ecologically sustainable way to ensure that they are available for the enjoyment and use of future generations.

Ecological sustainability focuses on safeguarding the province's natural capital and nature's capacity to renew itself. It is directed towards resource management practices that protect and maintain nature's capacity to renew itself and generate sufficient natural "interest" to meet Ontarians' present and future needs.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE				
2101 Ministry Administration Program	33,475,400	36,259,000	(2,783,600)	31,102,194
2102 Geographic Information Program	30,172,300	36,399,800	(6,227,500)	30,998,531
2103 Natural Resource Management Program	424,184,700	419,865,700	4,319,000	397,001,353
2104 Public Safety and Emergency Response Program	102,233,000	103,181,200	(948,200)	134,989,321
2105 Land and Resources Information and Information Technology Cluster Program	1,000	1,000	-	1,000
TOTAL OPERATING EXPENSE TO BE VOTED	590,066,400	595,706,700	(5,640,300)	594,092,399
Statutory Appropriations	5,167,014	4,167,014	1,000,000	11,892,183
Ministry Total Operating Expense	595,233,414	599,873,714	(4,640,300)	605,984,582
Net Consolidation Adjustment - Special Purpose Accounts for Fish & Wildlife and Parks	124,420,000	118,065,000	6,355,000	122,054,691
Total Including Consolidation & Other Adjustments	719,653,414	717,938,714	1,714,700	728,039,273
OPERATING ASSETS				
2103 Natural Resource Management Program	1,000	1,000	-	5,336,638
2104 Public Safety and Emergency Response Program	70,000	100,000	(30,000)	64,824
2105 Land and Resources Information and Information Technology Cluster Program	360,000	200,000	160,000	172,083
TOTAL OPERATING ASSETS TO BE VOTED	431,000	301,000	130,000	5,573,545
Ministry Total Operating Assets	431,000	301,000	130,000	5,573,545

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
2103	Natural Resource Management Program	64,862,500	59,058,600	5,803,900	64,073,110
2104	Public Safety and Emergency Response Program	1,000	-	1,000	-
TOTAL CAPITAL EXPENSE TO BE VOTED		64,863,500	59,058,600	5,804,900	64,073,110
Statutory Appropriations		3,662,300	3,460,500	201,800	2,261,159
Ministry Total Capital Expense		68,525,800	62,519,100	6,006,700	66,334,269
CAPITAL ASSETS					
2103	Natural Resource Management Program	24,565,900	16,282,500	8,283,400	26,439,508
2104	Public Safety and Emergency Response Program	9,999,000	-	9,999,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		34,564,900	16,282,500	18,282,400	26,439,508
Ministry Total Capital Assets		34,564,900	16,282,500	18,282,400	26,439,508
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		788,179,214	780,457,814	7,721,400	794,373,542

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101

The Administration Program provides strategic management leadership and advice, legal counsel, policy development, communications and administrative services in support of business areas.

The program also provides leadership and advice in results-based planning, financial management, controllership and human resource management.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	33,475,400	36,259,000	(2,783,600)	31,102,194
	TOTAL OPERATING EXPENSE TO BE VOTED	33,475,400	36,259,000	(2,783,600)	31,102,194
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,173
	Total Statutory Appropriations	65,014	65,014	-	64,014
	Total Operating Expense	33,540,414	36,324,014	(2,783,600)	31,166,208

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2101-1	Ministry Administration		
	Salaries and wages		15,147,600
	Employee benefits		4,830,100
	Transportation and communication		871,100
	Services		11,533,000
	Supplies and equipment		1,130,700
	Subtotal		33,512,500
	Less: Recoveries		37,100
	Total Operating Expense to be Voted		33,475,400
	Sub-Items:		
	Main Office		
	Salaries and wages	2,356,700	
	Employee benefits	257,200	
	Transportation and communication	203,700	
	Services	710,900	
	Supplies and equipment	159,600	
	Subtotal	3,688,100	
	Less: Recoveries from other ministries and items	4,600	3,683,500
	Finance and Business Services		
	Salaries and wages	4,127,300	
	Employee benefits	537,100	
	Transportation and communication	54,100	
	Services	5,460,300	
	Supplies and equipment	227,300	
	Subtotal	10,406,100	
	Less: Recoveries from other ministries and items	9,200	10,396,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Human Resources*

Salaries and wages	1,615,100	
Employee benefits	3,121,100	
Transportation and communication	275,200	
Services	135,900	
Supplies and equipment	216,000	
Subtotal	5,363,300	
Less: Recoveries from other ministries and items	9,500	5,353,800

Communications Services

Salaries and wages	2,270,400	
Employee benefits	293,600	
Transportation and communication	63,700	
Services	747,500	
Supplies and equipment	141,200	3,516,400

Policy and Planning Coordination

Salaries and wages	3,158,800	
Employee benefits	410,600	
Transportation and communication	132,400	
Services	497,000	
Supplies and equipment	114,200	4,313,000

Legal Services

Transportation and communication	63,600	
Services	3,414,300	
Supplies and equipment	152,600	3,630,500

Audit Services

Services	193,200	193,200
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MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Niagara Escarpment Commission*

Salaries and wages	1,619,300	
Employee benefits	210,500	
Transportation and communication	78,400	
Services	373,900	
Supplies and equipment	119,800	
Subtotal	2,401,900	
Less: Recoveries	13,800	2,388,100

Total Operating Expense to be Voted**33,475,400****Statutory Appropriations**

Other transactions		
S Bad Debt Expense, the <i>Financial Administration Act</i>		1,000

Statutory Appropriations

S Minister's Salary, the <i>Executive Council Act</i>	47,841
S Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

Total Operating Expense for Ministry Administration Program**33,540,414**

GEOGRAPHIC INFORMATION PROGRAM - VOTE 2102

The Geographic Information program provides direction for the management of information assets to assist the ministry in meeting its business objectives. It provides corporate leadership to the ministry in the development and application of geographic information for natural resource management and decision-making. It also provides basic land information and an infrastructure to improve the sharing of information for the Ontario government to realize the strategic value of its information investments.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Geographic Information	30,172,300	36,399,800	(6,227,500)	30,998,531
	TOTAL OPERATING EXPENSE TO BE VOTED	30,172,300	36,399,800	(6,227,500)	30,998,531
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	30,173,300	36,400,800	(6,227,500)	30,998,531

GEOGRAPHIC INFORMATION PROGRAM - VOTE 2102, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2102-1	Geographic Information	
	Salaries and wages	10,974,400
	Employee benefits	846,200
	Transportation and communication	3,532,300
	Services	17,340,700
	Supplies and equipment	2,823,200
	Subtotal	35,516,800
	Less: Recoveries	5,344,500
	Total Operating Expense to be Voted	30,172,300
Statutory Appropriations		
	Other transactions	
\$	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Geographic Information Program	30,173,300

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103

The Natural Resource Management program provides leadership and oversight in the management of Ontario's forests, fish and wildlife resources, Crown land and water resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment.

Efforts to respond to unprecedented challenges faced by the forest industry, associated social and economic impacts and enhancing the competitiveness of Ontario's forest industry sector will continue to be prominent in 2009-10.

The program also provides leadership and oversight in the management of non-renewable resources, such as petroleum and aggregates, and the Ministry's infrastructure (i.e., capital) investments.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Natural Resource Management	409,550,400	403,653,000	5,897,400	381,671,331
2	Ontario Parks	14,634,300	16,212,700	(1,578,400)	15,330,022
TOTAL OPERATING EXPENSE TO BE VOTED		424,184,700	419,865,700	4,319,000	397,001,353
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,090,000	4,090,000	1,000,000	11,828,169
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
Total Statutory Appropriations		5,091,000	4,091,000	1,000,000	11,828,169
Total Operating Expense		429,275,700	423,956,700	5,319,000	408,829,522
OPERATING ASSETS					
5	Infrastructure for Natural Resource Management - Operating Assets	1,000	1,000	-	5,336,638
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	5,336,638
Total Operating Assets		1,000	1,000	-	5,336,638

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
3	Infrastructure for Natural Resource Management	64,862,500	59,058,600	5,803,900	64,073,110
	TOTAL CAPITAL EXPENSE TO BE VOTED	64,862,500	59,058,600	5,803,900	64,073,110
S	Amortization Expense, the <i>Financial Administration Act</i>	3,334,300	3,460,500	(126,200)	2,261,159
	Total Statutory Appropriations	3,334,300	3,460,500	(126,200)	2,261,159
	Total Capital Expense	68,196,800	62,519,100	5,677,700	66,334,269
CAPITAL ASSETS					
4	Natural Resource Management Infrastructure Assets	24,565,900	16,282,500	8,283,400	26,439,508
	TOTAL CAPITAL ASSETS TO BE VOTED	24,565,900	16,282,500	8,283,400	26,439,508
	Total Capital Assets	24,565,900	16,282,500	8,283,400	26,439,508

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2103-1 Natural Resource Management

Salaries and wages	151,932,800
Employee benefits	19,851,600
Transportation and communication	12,879,300
Services	162,946,300
Supplies and equipment	18,025,400
Transfer payments	
Forest Sector Prosperity Fund	40,000,000
Northern Pulp and Paper Mill Electricity Transition Program	41,000,000
Southern Ontario Private Land Afforestation and Urban Tree	
Planting Delivery Partners	3,062,000
Ontario Wood Promotion Program	800,000
Invasive Species Management Centre	3,000,000
Fur Institute	40,000
Species at Risk in Ontario Stewardship	5,000,000
Payments in lieu of municipal taxation	6,447,000
Taxes on tenanted Provincial properties	1,361,000
Grants to Conservation Authorities - Administration	133,300
Grants to Conservation Authorities - Program Operations	7,600,000
Grants to Conservation Authorities - Source Water Protection	12,800,000
Far North Program	2,200,000
Summer Experience	310,600
Annuities and Bonuses to Indians under Treaty No.9	100,000
First Nation Resource Development	935,000
Subtotal	124,788,900
Less: Recoveries	490,424,300
	80,873,900
Total Operating Expense to be Voted	409,550,400

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

*Sub-Items:**Forest Management*

Salaries and wages		45,313,500	
Employee benefits		5,863,400	
Transportation and communication		3,350,000	
Services		99,757,300	
Supplies and equipment		4,025,000	
Transfer payments			
Forest Sector Prosperity Fund	40,000,000		
Northern Pulp and Paper Mill Electricity			
Transition Program	41,000,000		
Southern Ontario Private Land Afforestation			
and Urban Tree Planting Delivery Partners	3,062,000		
Ontario Wood Promotion Program	800,000		
Invasive Species Management Centre	3,000,000	87,862,000	
Subtotal		246,171,200	
Less: Recoveries from other ministries and items		9,949,000	236,222,200

Fish and Wildlife Management

Salaries and wages		48,324,800	
Employee benefits		6,048,600	
Transportation and communication		4,077,900	
Services		27,400,800	
Supplies and equipment		6,008,900	
Transfer payments			
Fur Institute	40,000		
Species at Risk in Ontario Stewardship	5,000,000	5,040,000	
Subtotal		96,901,000	
Less: Recoveries from other ministries and items		69,504,600	27,396,400

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Land and Water Management*

Salaries and wages		21,123,400	
Employee benefits		2,782,400	
Transportation and communication		3,135,100	
Services		13,814,800	
Supplies and equipment		3,206,000	
Transfer payments			
Payments in lieu of municipal taxation	6,447,000		
Taxes on tenanted Provincial properties	1,361,000		
Grants to Conservation Authorities - Administration	133,300		
Grants to Conservation Authorities - Program Operations	7,600,000		
Grants to Conservation Authorities - Source Water Protection	12,800,000	28,341,300	
Subtotal		72,403,000	
Less: Recoveries from other ministries and items		35,700	72,367,300

Field Services Support

Salaries and wages		37,171,100	
Employee benefits		5,157,200	
Transportation and communication		2,316,300	
Services		21,973,400	
Supplies and equipment		4,785,500	
Transfer payments			
Far North Program	2,200,000		
Summer Experience	310,600		
Annuities and Bonuses to Indians under Treaty No.9	100,000		
First Nation Resource Development	935,000	3,545,600	
Subtotal		74,949,100	
Less: Recoveries from other ministries and items		1,384,600	73,564,500
Total Operating Expense to be Voted			409,550,400

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,090,000
2103-2	Ontario Parks	
	Salaries and wages	44,313,700
	Employee benefits	5,164,500
	Transportation and communication	1,128,800
	Services	14,569,400
	Supplies and equipment	10,616,500
	Transfer payments	
	Ontario Parks Partners' Bursary Program	30,000
	Subtotal	75,822,900
	Less: Recoveries	61,188,600
	Total Operating Expense to be Voted	14,634,300
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Natural Resource Management Program	429,275,700
OPERATING ASSETS		
2103-5	Infrastructure for Natural Resource Management - Operating Assets	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Natural Resource Management Program	1,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
2103-3	Infrastructure for Natural Resource Management		
	Transportation and communication		460,000
	Services		44,900,000
	Supplies and equipment		9,635,300
	Transfer payments		
	Conservation Authorities Infrastructure	5,000,000	
	Land Securement Program	5,000,000	
	Source Water Protection - Water Budgets	2,010,000	
	Transfer of Real Property at Less Than Market Value	1,000	12,011,000
	Other transactions		809,200
	Subtotal		67,815,500
	Less: Recoveries		2,953,000
	Total Capital Expense to be Voted		64,862,500
Sub-Items:			
Natural Resource Management Infrastructure			
	Transportation and communication	300,000	
	Services	34,200,000	
	Supplies and equipment	6,348,800	
	Other transactions	742,200	
	Subtotal	41,591,000	
	Less: Recoveries	2,953,000	38,638,000
Ontario Parks Infrastructure			
	Transportation and communication	135,000	
	Services	9,000,000	
	Supplies and equipment	2,768,000	
	Other transactions	47,000	11,950,000
Aviation and Forest Fire Management Infrastructure			
	Transportation and communication	25,000	
	Services	1,700,000	
	Supplies and equipment	518,500	
	Other transactions	20,000	2,263,500

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE*Conservation Authorities and Municipal Infrastructure*

Transfer payments

Conservation Authorities Infrastructure	5,000,000		
Land Securement Program	5,000,000		
Source Water Protection - Water Budgets	2,010,000		
Transfer of Real Property at Less Than Market Value	1,000	12,011,000	12,011,000

Total Capital Expense to be Voted**64,862,500****Statutory Appropriations**S *Amortization Expense, the Financial Administration Act*

Other transactions	3,335,300
Less: Recoveries	1,000

Total Capital Expense for Natural Resource Management Program**68,196,800****CAPITAL ASSETS**

2103-4 Natural Resource Management Infrastructure Assets

Land	500,000
Buildings	13,584,900
Land and marine fleet	10,481,000

Total Capital Assets to be Voted**24,565,900***Sub-Items:**Ontario Parks Infrastructure Assets*

Land	500,000	
Buildings	7,700,000	8,200,000

Aviation and Forest Fire Management Infrastructure Assets

Buildings	5,034,900	5,034,900
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NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL ASSETS			
	Natural Resource Management Infrastructure Assets		
	Buildings	850,000	
	Land and marine fleet	10,481,000	11,331,000
	Total Capital Assets to be Voted		24,565,900
	Total Capital Assets for Natural Resource Management Program		24,565,900

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM - VOTE 2104

The Public Safety and Emergency Response program provides leadership for the delivery of the Ministry's emergency management program for the protection of people and property affected by forest fires, flood, drought, erosion, soil/bedrock instability, and crude and natural gas exploration including natural gas and hydrocarbon underground storage, salt solution mining emergencies and other provincially significant emergencies where assistance is requested.

The program also has responsibility for the planning and provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Aviation and Forest Fire Management	36,775,600	37,694,800	(919,200)	39,893,283
2	Extra Fire Fighting	65,457,400	65,486,400	(29,000)	95,096,038
TOTAL OPERATING EXPENSE TO BE VOTED		102,233,000	103,181,200	(948,200)	134,989,321
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
Total Operating Expense		102,243,000	103,191,200	(948,200)	134,989,321
OPERATING ASSETS					
3	Aviation and Forest Fire Management	70,000	100,000	(30,000)	64,824
TOTAL OPERATING ASSETS TO BE VOTED		70,000	100,000	(30,000)	64,824
Total Operating Assets		70,000	100,000	(30,000)	64,824

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
5	Public Safety and Emergency Response	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization Expense, the <i>Financial Administration Act</i>	328,000	-	328,000	-
	Total Statutory Appropriations	328,000	-	328,000	-
	Total Capital Expense	329,000	-	329,000	-
CAPITAL ASSETS					
4	Public Safety and Emergency Response Infrastructure Assets	9,999,000	-	9,999,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	9,999,000	-	9,999,000	-
	Total Capital Assets	9,999,000	-	9,999,000	-

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2104-1	Aviation and Forest Fire Management	
	Salaries and wages	28,005,300
	Employee benefits	3,356,000
	Transportation and communication	2,591,400
	Services	22,378,100
	Supplies and equipment	6,803,100
	Subtotal	63,133,900
	Less: Recoveries	26,358,300
	Total Operating Expense to be Voted	36,775,600

Statutory Appropriations

	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000
2104-2	Extra Fire Fighting	
	Salaries and wages	30,835,200
	Employee benefits	2,793,300
	Transportation and communication	3,626,100
	Services	28,937,800
	Supplies and equipment	8,266,000
	Subtotal	74,458,400
	Less: Recoveries	9,001,000
	Total Operating Expense to be Voted	65,457,400
	Total Operating Expense for Public Safety and Emergency Response Program	102,243,000

OPERATING ASSETS

2104-3	Aviation and Forest Fire Management	
	Deposits and prepaid expenses	70,000
	Total Operating Assets to be Voted	70,000
	Total Operating Assets for Public Safety and Emergency Response Program	70,000

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

2104-5 Public Safety and Emergency Response

Other transactions

1,000

Total Capital Expense to be Voted**1,000****Statutory Appropriations**S Amortization Expense, the *Financial Administration Act*

Other transactions

329,000

Less: Recoveries

1,000

Total Capital Expense for Public Safety and Emergency Response Program**329,000****CAPITAL ASSETS**

2104-4 Public Safety and Emergency Response Infrastructure Assets

Land and marine fleet

3,699,000

Aircraft

6,300,000

Total Capital Assets to be Voted**9,999,000****Total Capital Assets for Public Safety and Emergency Response Program****9,999,000**

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105

The Land and Resources Cluster program provides leadership and program delivery in the development and application of information management and information technology for client ministries, specifically, Natural Resources, Aboriginal Affairs, Environment, Agriculture, Food and Rural Affairs and Northern Development and Mines. It is responsible for ensuring the delivery of an integrated Information Technology infrastructure to facilitate and streamline government operations through electronic service delivery and enhance government service through e-business and e-government.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Land and Resources Information Technology Cluster	1,000	1,000	-	1,000
TOTAL OPERATING EXPENSE TO BE VOTED		1,000	1,000	-	1,000
Total Operating Expense		1,000	1,000	-	1,000
OPERATING ASSETS					
2	Land and Resources Information and Information Technology Cluster	360,000	200,000	160,000	172,083
TOTAL OPERATING ASSETS TO BE VOTED		360,000	200,000	160,000	172,083
Total Operating Assets		360,000	200,000	160,000	172,083

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2105-1	Land and Resources Information Technology Cluster	
	Salaries and wages	15,503,400
	Employee benefits	1,931,800
	Transportation and communication	6,656,100
	Services	29,666,900
	Supplies and equipment	6,882,300
	Subtotal	60,640,500
	Less: Recoveries	60,639,500
	Total Operating Expense to be Voted	1,000
	Total Operating Expense for Land and Resources Information and Information Technology Cluster Program	1,000
OPERATING ASSETS		
2105-2	Land and Resources Information and Information Technology Cluster	
	Deposits and prepaid expenses	360,000
	Total Operating Assets to be Voted	360,000
	Total Operating Assets for Land and Resources Information and Information Technology Cluster Program	360,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	599,873,714	608,401,982
Government Reorganization		
Transfer of functions to other Ministries	-	(2,417,400)
Restated Total Operating Expense	599,873,714	605,984,582

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

As the regional ministry for Northern Ontario and the ministry responsible for the provincial mineral sector, the Ministry of Northern Development and Mines strives to make Northern Ontario and the provincial mineral sector strong, healthy and prosperous.

The ministry leads and coordinates government programs aimed at growing the Northern Ontario economy, building strong northern communities and creating job opportunities in the North. Through a network of offices and strategic program and policy development, the ministry ensures northerners have access to government programs and services and a voice in government decisions affecting the North.

As the sectoral ministry for the provincial minerals sector, the ministry supports a strong, sustainable mineral industry by promoting investment and exploration, by providing information to global clients on Ontario's wealth of mineral resources and through the fair, effective and efficient administration of Ontario's *Mining Act*. The Ministry also delivers geoscience information for all regions of the province, fosters collaboration and consultation with Aboriginal communities, administers Ontario's diamond royalty and ensures safe, environmentally sound mineral development and rehabilitation of mining lands.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE				
2201 Ministry Administration Program	10,325,100	10,086,700	238,400	9,603,596
2202 Northern Development Program	74,969,200	73,805,100	1,164,100	99,262,519
2203 Mines and Minerals Program	45,456,100	35,580,400	9,875,700	30,636,123
TOTAL OPERATING EXPENSE TO BE VOTED	130,750,400	119,472,200	11,278,200	139,502,238
Statutory Appropriations	67,014	1,605,014	(1,538,000)	1,070,768
Ministry Total Operating Expense	130,817,414	121,077,214	9,740,200	140,573,006
Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	(451,000)	-	(451,000)	(29,634,746)
Net Consolidation Adjustment - Ontario Northland Transportation Commission	-	-	-	(18,700,000)
Total Including Consolidation & Other Adjustments	130,366,414	121,077,214	9,289,200	92,238,260
OPERATING ASSETS				
2201 Ministry Administration Program	1,000	1,000	-	-
2202 Northern Development Program	1,000	20,001,000	(20,000,000)	17,000,000
2203 Mines and Minerals Program	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED	3,000	20,003,000	(20,000,000)	17,000,000
Ministry Total Operating Assets	3,000	20,003,000	(20,000,000)	17,000,000

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
2201	Ministry Administration Program	1,000	-	1,000	-
2202	Northern Development Program	92,298,000	69,235,600	23,062,400	57,251,463
2203	Mines and Minerals Program	6,001,000	11,000,000	(4,999,000)	10,797,386
TOTAL CAPITAL EXPENSE TO BE VOTED		98,300,000	80,235,600	18,064,400	68,048,849
Statutory Appropriations		175,847,100	165,700,000	10,147,100	157,862,500
Ministry Total Capital Expense		274,147,100	245,935,600	28,211,500	225,911,349
Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation		-	-	-	22,633,000
Net Consolidation Adjustment - Ontario Northland Transportation Commission		(26,100,000)	(14,222,600)	(11,877,400)	-
Total Including Consolidation & Other Adjustments		248,047,100	231,713,000	16,334,100	248,544,349
CAPITAL ASSETS					
2201	Ministry Administration Program	1,000	-	1,000	-
2202	Northern Development Program	648,370,000	556,954,000	91,416,000	479,662,205
2203	Mines and Minerals Program	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		648,372,000	556,954,000	91,418,000	479,662,205
Ministry Total Capital Assets		648,372,000	556,954,000	91,418,000	479,662,205
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		378,413,514	352,790,214	25,623,300	340,782,609

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201

This program provides executive direction as well as strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. It supports ministry operations through the provision of advice and services in the areas of human resources, financial planning, accounting and administration, and professional support services such as legal and audit services. It also provides core strategic support in the areas of corporate policy and communications.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	10,325,100	10,086,700	238,400	9,603,596
	TOTAL OPERATING EXPENSE TO BE VOTED	10,325,100	10,086,700	238,400	9,603,596
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,173
	Total Statutory Appropriations	65,014	65,014	-	64,014
	Total Operating Expense	10,390,114	10,151,714	238,400	9,667,610
OPERATING ASSETS					
2	Ministry Administration Program	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
3	Ministry Administration	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	2,000	-	2,000	-
CAPITAL ASSETS					
4	Ministry Administration Capital Assets	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2201-1 Ministry Administration

Salaries and wages	5,719,900	
Employee benefits	634,200	
Transportation and communication	594,900	
Services	9,046,100	
Supplies and equipment	231,900	
Subtotal	16,227,000	
Less: Recoveries	5,901,900	
Total Operating Expense to be Voted	10,325,100	

*Sub-Items:**Main Office*

Salaries and wages	1,483,900	
Employee benefits	146,400	
Transportation and communication	265,600	
Services	100,300	
Supplies and equipment	76,900	2,073,100

Financial and Administrative Services

Salaries and wages	1,513,100	
Employee benefits	177,100	
Transportation and communication	136,700	
Services	5,612,500	
Supplies and equipment	64,000	
Subtotal	7,503,400	
Less: Recoveries from other activities	4,637,400	2,866,000

Human Resources

Salaries and wages	644,000	
Employee benefits	76,300	
Transportation and communication	55,300	
Services	46,200	
Supplies and equipment	21,200	843,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE*Communications Services*

Salaries and wages	1,157,700	
Employee benefits	153,000	
Transportation and communication	85,600	
Services	75,000	
Supplies and equipment	43,800	1,515,100

Analysis and Planning

Salaries and wages	921,200	
Employee benefits	81,400	
Transportation and communication	33,300	
Services	57,400	
Supplies and equipment	13,000	1,106,300

Legal Services

Transportation and communication	18,400	
Services	911,900	
Supplies and equipment	13,000	943,300

Audit Services

Services	145,000	145,000
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Information Systems

Services	2,097,800	
Less: Recoveries from other activities	1,264,500	833,300

Total Operating Expense to be Voted**10,325,100****Statutory Appropriations**

Other transactions		
Bad Debt Expense, the <i>Financial Administration Act</i>		1,000

Statutory Appropriations

Minister's Salary, the <i>Executive Council Act</i>		47,841
Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173

Total Operating Expense for Ministry Administration Program**10,390,114**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
2201-2	Ministry Administration Program	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Ministry Administration Program	1,000
CAPITAL EXPENSE		
2201-3	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	2,000
CAPITAL ASSETS		
2201-4	Ministry Administration Capital Assets	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202

This program helps build a more prosperous Northern Ontario and strong, vibrant northern communities. The ministry is co-leading the implementation of the government's Northern Growth Plan, as well as leading a range of targeted initiatives aimed at stimulating growth, job creation and a better quality of life for northerners. These include programs of the Northern Ontario Heritage Fund Corporation, the GO North Investor Program and initiatives like the Northwestern Ontario Economic Facilitator Report. The ministry coordinates provincial economic development initiatives in the North, supports strategic investments in infrastructure such as the Northern Highways Program, and markets Northern Ontario's strengths and opportunities to the world.

The program's network of offices provides northerners with access to government programs and services. Through this network, coordinated policy and planning activities, and Northern Development Councils, this program also ensures northerners have a say in the government programs and services that affect them.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Northern Economic Development	74,969,200	73,805,100	1,164,100	99,262,519
	TOTAL OPERATING EXPENSE TO BE VOTED	74,969,200	73,805,100	1,164,100	99,262,519
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,539,000	(1,538,000)	-
	Total Statutory Appropriations	1,000	1,539,000	(1,538,000)	-
	Total Operating Expense	74,970,200	75,344,100	(373,900)	99,262,519
OPERATING ASSETS					
3	Northern Development Operating Assets	1,000	20,001,000	(20,000,000)	17,000,000
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	20,001,000	(20,000,000)	17,000,000
	Total Operating Assets	1,000	20,001,000	(20,000,000)	17,000,000

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
2	Northern Economic Development	92,296,000	69,235,600	23,062,400	57,251,463
	TOTAL CAPITAL EXPENSE TO BE VOTED	92,298,000	69,235,600	23,062,400	57,251,463
S	Amortization - The <i>Financial Administration Act</i>	175,845,100	165,700,000	10,145,100	157,862,500
	Total Statutory Appropriations	175,845,100	165,700,000	10,145,100	157,862,500
	Total Capital Expense	268,143,100	234,935,600	33,207,500	215,113,963
CAPITAL ASSETS					
4	Northern Development Capital Assets	648,370,000	556,954,000	91,416,000	479,662,205
	TOTAL CAPITAL ASSETS TO BE VOTED	648,370,000	556,954,000	91,416,000	479,662,205
	Total Capital Assets	648,370,000	556,954,000	91,416,000	479,662,205

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2202-1	Northern Economic Development		
	Salaries and wages		9,516,700
	Employee benefits		1,254,600
	Transportation and communication		1,069,300
	Services		9,324,400
	Supplies and equipment		424,900
	Transfer payments		
	Community Services	625,000	
	Economic Development	1,110,000	
	Summer Jobs Service	3,360,000	
	Ontario Northland Transportation Commission	21,200,000	
	Owen Sound Transportation Company	800,000	
	GO North Investor Program	500,000	
	Northern Ontario Heritage Fund	34,500,000	
	Northern Ontario Municipal Associations	100,000	62,195,000
	Subtotal		83,784,900
	Less: Recoveries		8,815,700
	Total Operating Expense to be Voted		74,969,200
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	Total Operating Expense for Northern Development Program		74,970,200
OPERATING ASSETS			
2202-3	Northern Development Operating Assets		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Northern Development Program		1,000

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
CAPITAL EXPENSE				
2202-2	Northern Economic Development			
	Services			12,551,000
	Transfer payments			
	Winter Roads	4,200,000		
	Ontario Northland Transportation Commission	26,100,000		
	Owen Sound Transportation Company	1,097,000		
	Northern Ontario Heritage Fund	45,500,000		76,897,000
	Other transactions			
	Other - Resource Access Roads			2,850,000
	Total Capital Expense to be Voted			92,298,000
Statutory Appropriations				
	Other transactions			
S	Amortization - The Financial Administration Act			175,845,100
	Total Capital Expense for Northern Development Program			268,143,100
CAPITAL ASSETS				
2202-4	Northern Development Capital Assets			
	Transportation infrastructure			648,369,000
	Land and marine fleet			1,000
	Total Capital Assets to be Voted			648,370,000
Sub-Items:				
Northern Highway Assets				
	Transportation infrastructure	648,369,000		648,369,000
Fleet Assets				
	Land and marine fleet	1,000		1,000
	Total Capital Assets to be Voted			648,370,000
	Total Capital Assets for Northern Development Program			648,370,000

MINES AND MINERALS PROGRAM - VOTE 2203

This program helps build a strong, sustainable provincial mineral sector contributing to the prosperity of all of Ontario. Province-wide geological mapping, online 24-7 access to geoscience information, international marketing, and expert geological advisory services in field offices across the province create a competitive advantage for Ontario - helping a global exploration industry assess Ontario's mineral potential and attracting investment, exploration and mineral development to Ontario. This program's geoscience expertise also supports other government priorities such as groundwater mapping as part of drinking water protection efforts and identifying new industrial and energy development opportunities.

This program area also administers the Ontario *Mining Act* to ensure sustainable and responsible development of Ontario's mineral resources. This involves equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands, and ensuring safe, environmentally sound mineral development and rehabilitation of mining lands.

This program administers the Ontario Diamond Royalty Regulation, values rough stones for export and works with industry partners to pursue value-added opportunities throughout the diamond pipeline.

The program area has responsibility for developing new, collaborative Aboriginal-mineral development engagement and consultation processes and working with communities to build relationships and foster economic and mineral development.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Mineral Sector Competitiveness	45,456,100	35,580,400	9,875,700	30,636,123
	TOTAL OPERATING EXPENSE TO BE VOTED	45,456,100	35,580,400	9,875,700	30,636,123
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	1,006,754
	Total Statutory Appropriations	1,000	1,000	-	1,006,754
	Total Operating Expense	45,457,100	35,581,400	9,875,700	31,642,877
OPERATING ASSETS					
3	Mines and Minerals Operating Assets	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
2	Mineral Sector Competitiveness	6,001,000	11,000,000	(4,999,000)	10,797,386
	TOTAL CAPITAL EXPENSE TO BE VOTED	6,001,000	11,000,000	(4,999,000)	10,797,386
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	6,002,000	11,000,000	(4,998,000)	10,797,386
CAPITAL ASSETS					
4	Mines and Minerals Capital Assets	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2203-1 Mineral Sector Competitiveness

Salaries and wages	15,973,100
Employee benefits	2,324,500
Transportation and communication	1,901,400
Services	21,286,700
Supplies and equipment	1,835,400
Transfer payments	
Mapping Ontario's Geological Opportunities	500,000
Reporting Ontario's Mining Activities	85,000
Mining Consultations	1,500,000
Value-added Diamond Opportunities	50,000
	2,135,000

Total Operating Expense to be Voted	45,456,100
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Statutory Appropriations

Other transactions	1,000
Bad Debt Expense, the <i>Financial Administration Act</i>	

Total Operating Expense for Mines and Minerals Program	45,457,100
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OPERATING ASSETS

2203-3 Mines and Minerals Operating Assets

Deposits and prepaid expenses	1,000
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Total Operating Assets to be Voted	1,000
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Total Operating Assets for Mines and Minerals Program	1,000
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CAPITAL EXPENSE

2203-2 Mineral Sector Competitiveness

Transportation and communication	50,000
Services	
Other	4,875,000
Supplies and equipment	1,075,000
Other transactions	1,000

Total Capital Expense to be Voted	6,001,000
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MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Mines and Minerals Program	6,002,000
	CAPITAL ASSETS	
2203-4	Mines and Minerals Capital Assets	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Mines and Minerals Program	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	125,785,014	145,338,650
Government Reorganization		
Transfer of functions to other Ministries	(4,707,800)	(4,765,644)
Restated Total Operating Expense	121,077,214	140,573,006

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

OFFICE OF THE PREMIER

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
2401	Office of the Premier Program	2,699,100	2,846,600	(147,500)	2,811,599
TOTAL OPERATING EXPENSE TO BE VOTED		2,699,100	2,846,600	(147,500)	2,811,599
	Statutory Appropriations	105,861	105,861	-	104,561
	Ministry Total Operating Expense	2,804,961	2,952,461	(147,500)	2,916,160
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		2,804,961	2,952,461	(147,500)	2,916,160

OFFICE OF THE PREMIER PROGRAM - VOTE 2401

The program covers the operation and administration of the Premier's Office

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Office of the Premier	2,699,100	2,846,600	(147,500)	2,811,599
	TOTAL OPERATING EXPENSE TO BE VOTED	2,699,100	2,846,600	(147,500)	2,811,599
S	Premier's Salary, the <i>Executive Council Act</i>	89,688	89,688	-	89,688
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	14,873
	Total Statutory Appropriations	105,861	105,861	-	104,561
	Total Operating Expense	2,804,961	2,952,461	(147,500)	2,916,160

OFFICE OF THE PREMIER PROGRAM - VOTE 2401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2401-1	Office of the Premier		
	Salaries and wages		2,246,300
	Employee benefits		238,200
	Transportation and communication		146,900
	Services		47,600
	Supplies and equipment		20,100
Total Operating Expense to be Voted			2,699,100
Statutory Appropriations			
S	Premier's Salary, the <i>Executive Council Act</i>		89,688
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
Total Operating Expense for Office of the Premier Program			2,804,961

MINISTRY OF RESEARCH AND INNOVATION

The ministry focuses its efforts on activities which support a stronger Ontario in the creation of jobs in today's and future economies by: implementing research and innovation policies and programs based on expert advice to ensure an agenda to deliver excellence, performance and results; working closely with our partner ministries to implement programs to achieve future social, environmental and economic benefits; and fostering a culture of innovation and showcasing Ontario, nationally and internationally, as an innovation-based economy and society.

The ministry's key priorities are: extracting value from Ontario's excellence in research and commercialization; focusing investment in areas where Ontario can be globally competitive; leveraging skills and knowledge; developing an innovation-friendly business climate; and enhancing the Ontario government's role as a catalyst for change.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
4301	Research and Innovation Program	394,393,600	403,685,900	(9,292,300)	289,509,375
	TOTAL OPERATING EXPENSE TO BE VOTED	394,393,600	403,685,900	(9,292,300)	289,509,375
	Statutory Appropriations	115,014	65,014	50,000	36,364
	Ministry Total Operating Expense	394,508,614	403,750,914	(9,242,300)	289,545,739
	Net Consolidation Adjustment - Colleges	(2,130,000)	-	(2,130,000)	-
	Net Consolidation Adjustment - Hospitals	(11,796,300)	(19,675,000)	7,878,700	(26,160,486)
	Other Adjustment - Ontario Capital Growth Corporation	23,420,000	(75,000,000)	98,420,000	-
	Total Including Consolidation & Other Adjustments	404,002,314	309,075,914	94,926,400	263,385,253
OPERATING ASSETS					
4301	Research and Innovation Program	7,848,000	15,172,000	(7,324,000)	1,657,388
	TOTAL OPERATING ASSETS TO BE VOTED	7,848,000	15,172,000	(7,324,000)	1,657,388
	Ministry Total Operating Assets	7,848,000	15,172,000	(7,324,000)	1,657,388

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
4301	Research and Innovation Program	111,905,000	86,126,000	25,779,000	124,449,683
	TOTAL CAPITAL EXPENSE TO BE VOTED	111,905,000	86,126,000	25,779,000	124,449,683
	Statutory Appropriations	1,000	-	1,000	-
	Ministry Total Capital Expense	111,906,000	86,126,000	25,780,000	124,449,683
	Net Consolidation Adjustment - Hospitals	(13,200,000)	(12,400,000)	(800,000)	-
	Total Including Consolidation & Other Adjustments	98,706,000	73,726,000	24,980,000	124,449,683
CAPITAL ASSETS					
4301	Research and Innovation Program	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Ministry Total Capital Assets	1,000	-	1,000	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	502,708,314	382,801,914	119,906,400	387,834,936

RESEARCH AND INNOVATION PROGRAM - VOTE 4301

The program supports a stronger Ontario by: delivering on the Ontario Innovation Agenda which sets out a comprehensive, targeted and coordinated agenda for promoting research and innovation in Ontario; delivering research, skills development, business development and commercialization programs focusing on key sectors and regional development opportunities; working in partnership with the Ministry of Economic Development to deliver the government's Next Generation of Jobs Fund; and developing and delivering an overarching strategy for public and stakeholder outreach and promotion to create a broad awareness of excellence and success in research and innovation across Ontario and to attract world-class talent and investment.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Research and Innovation	394,393,600	403,685,900	(9,292,300)	289,509,375
	TOTAL OPERATING EXPENSE TO BE VOTED	394,393,600	403,685,900	(9,292,300)	289,509,375
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	20,191
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,173
S	Bad Debt Expense, the <i>Financial Administration Act</i>	51,000	1,000	50,000	-
	Total Statutory Appropriations	115,014	65,014	50,000	36,364
	Total Operating Expense	394,508,614	403,750,914	(9,242,300)	289,545,739
OPERATING ASSETS					
2	Research and Innovation	7,848,000	15,172,000	(7,324,000)	1,657,388
	TOTAL OPERATING ASSETS TO BE VOTED	7,848,000	15,172,000	(7,324,000)	1,657,388
	Total Operating Assets	7,848,000	15,172,000	(7,324,000)	1,657,388

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
3	Research and Innovation	111,905,000	86,126,000	25,779,000	124,449,683
	TOTAL CAPITAL EXPENSE TO BE VOTED	111,905,000	86,126,000	25,779,000	124,449,683
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	111,906,000	86,126,000	25,780,000	124,449,683
CAPITAL ASSETS					
4	Research and Innovation	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

4301-1 Research and Innovation

Salaries and wages		13,088,800
Employee benefits		1,681,400
Transportation and communication		1,309,800
Services		10,372,900
Supplies and equipment		731,000
Transfer payments		
Centre for Research and Innovation in the Bio-economy	7,500,000	
Commercialization and Innovation Network Support	55,420,000	
Emerging Technologies Fund	50,000,000	
Grants in Support of Innovation and Commercialization	225,100	
Innovation Demonstration Fund	15,733,500	
Innovation Demonstration Fund - Interest Incentives	100,000	
International Collaborations	1,500,000	
Next Generation of Jobs Fund - Biopharmaceutical Investment Program	27,700,000	
Next Generation of Jobs Fund - Interest Incentives	100,000	
Ontario Commercialization Investment Fund	1,000,000	
Ontario Institute for Cancer Research	82,000,000	
Ontario Spinal Cord Research Partnership	2,537,000	
Science and Technology Connections and Partnerships	2,500,000	
Social Innovation Generation	2,000,000	
Grants in Support of Science and Research	225,100	
Ontario Genomics Institute	5,000,000	
Ontario Research and Development Challenge Fund	4,664,300	
Ontario Research Fund	94,804,700	
Research Talent Programs	16,200,000	369,209,700

Subtotal		396,393,600
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Less: Recoveries		2,000,000
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Total Operating Expense to be Voted		394,393,600
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RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

*Sub-Items:**Ministry Administration*

Salaries and wages	2,949,100	
Employee benefits	357,200	
Transportation and communication	297,500	
Services	1,040,700	
Supplies and equipment	<u>222,500</u>	4,867,000

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

Innovation and Commercialization

Salaries and wages		5,626,700	
Employee benefits		735,000	
Transportation and communication		537,300	
Services		6,408,700	
Supplies and equipment		313,500	
Transfer payments			
Centre for Research and Innovation in the			
Bio-economy	7,500,000		
Commercialization and Innovation Network			
Support	55,420,000		
Emerging Technologies Fund	50,000,000		
Grants in Support of Innovation and			
Commercialization	225,100		
Innovation Demonstration Fund	15,733,500		
Innovation Demonstration Fund - Interest			
Incentives	100,000		
International Collaborations	1,500,000		
Next Generation of Jobs Fund -			
Biopharmaceutical Investment Program	27,700,000		
Next Generation of Jobs Fund - Interest			
Incentives	100,000		
Ontario Commercialization Investment Fund	1,000,000		
Ontario Institute for Cancer Research	82,000,000		
Ontario Spinal Cord Research Partnership	2,537,000		
Science and Technology Connections and			
Partnerships	2,500,000		
Social Innovation Generation	2,000,000	248,315,600	
Subtotal		261,936,800	
Less: Recoveries		2,000,000	259,936,800

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Science and Research

Salaries and wages		4,513,000	
Employee benefits		589,200	
Transportation and communication		475,000	
Services		2,923,500	
Supplies and equipment		195,000	
Transfer payments			
Grants in Support of Science and Research	225,100		
Ontario Genomics Institute	5,000,000		
Ontario Research and Development			
Challenge Fund	4,664,300		
Ontario Research Fund	94,804,700		
Research Talent Programs	16,200,000	120,894,100	129,589,800

Total Operating Expense to be Voted**394,393,600**

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	51,000
Total Operating Expense for Research and Innovation Program		394,508,614

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
4301-2	Research and Innovation		
	Deposits and prepaid expenses		
	Commercialization and Innovation Network Support	1,522,000	
	Next Generation of Jobs Fund - Biopharmaceutical Investment Program	3,500,000	
	Ontario Institute for Cancer Research	325,000	
	Ontario Research Fund	2,500,000	7,847,000
	Loans and Investments		
	Next Generation of Jobs Fund		1,000
Total Operating Assets to be Voted			7,848,000
Total Operating Assets for Research and Innovation Program			7,848,000
CAPITAL EXPENSE			
4301-3	Research and Innovation		
	Transfer payments		
	Grants in Support of Advanced Research	15,000,000	
	Ontario Research Fund	89,654,000	
	Robarts Research Institute	4,000,000	
	Sarnia-Lambton Research Park - Ontario Bio-industrial Innovation Centre	3,250,000	111,904,000
	Other transactions		1,000
Total Capital Expense to be Voted			111,905,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
Total Capital Expense for Research and Innovation Program			111,906,000

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL ASSETS

4301-4 Research and Innovation

Land and marine fleet

1,000

Total Capital Assets to be Voted**1,000****Total Capital Assets for Research and Innovation Program****1,000**

MINISTRY OF REVENUE

The Ontario Ministry of Revenue administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and independent objections review, while discouraging non-compliance and tax evasion through collection activities, audits and investigations. The program also administers various tax incentive and benefit programs.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
3201	Tax Revenue	705,836,200	497,746,900	208,089,300	501,046,898
	TOTAL OPERATING EXPENSE TO BE VOTED	705,836,200	497,746,900	208,089,300	501,046,898
	Statutory Appropriations	115,216,273	140,247,941	(25,031,668)	53,194,195
	Ministry Total Operating Expense	821,052,473	637,994,841	183,057,632	554,241,093
OPERATING ASSETS					
3201	Tax Revenue	3,975,000	4,025,000	(50,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	3,975,000	4,025,000	(50,000)	-
	Statutory Appropriations	3,000	-	3,000	-
	Ministry Total Operating Assets	3,978,000	4,025,000	(47,000)	-
CAPITAL EXPENSE					
3201	Tax Revenue	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
	Statutory Appropriations	146,000	-	146,000	-
	Ministry Total Capital Expense	147,000	-	147,000	-
CAPITAL ASSETS					
3201	Tax Revenue	16,633,000	-	16,633,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	16,633,000	-	16,633,000	-
	Ministry Total Capital Assets	16,633,000	-	16,633,000	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	821,199,473	637,994,841	183,204,632	554,241,093

TAX REVENUE - VOTE 3201

The Tax Revenue program is responsible for the administration of major taxing and tax incentive/benefit statutes of Ontario. Ontario's major taxing statutes include the *Retail Sales Tax Act*, the *Employer Health Tax Act*, and the *Tobacco Tax Act*. Tax benefit programs include the Guaranteed Annual Income System, the Ontario Child Care Supplement for Working Families and the Senior Homeowners' Property Tax Grant. Tax Incentives include Community Small Business Investment Funds, and the Ontario Research Employee Stock Option tax credit.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
5	Ministry Administration	2,599,700	1,921,866	677,834	1,541,481
6	Operations	362,026,700	328,480,016	33,546,684	328,863,365
7	Tax Administration Policy & Partnerships	216,760,400	41,982,003	174,778,397	45,300,433
8	Compliance Programs	120,678,100	116,436,896	4,241,204	115,509,762
9	Modernizing Ontario Systems for Tax Administration	3,771,300	8,926,119	(5,154,819)	9,831,857
TOTAL OPERATING EXPENSE TO BE VOTED		705,836,200	497,746,900	208,089,300	501,046,898
S	Minister's Salary, the <i>Executive Council Act</i>	-	47,841	(47,841)	52,862
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	-	16,173	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	115,199,100	140,200,100	(25,001,000)	53,141,333
S	Bad Debt Expense for Provincial Land Tax, the <i>Financial Administration Act</i>	1,000	-	1,000	-
Total Statutory Appropriations		115,216,273	140,247,941	(25,031,668)	53,194,195
Total Operating Expense		821,052,473	637,994,841	183,057,632	554,241,093

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING ASSETS					
2	Assets	3,975,000	4,025,000	(50,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	3,975,000	4,025,000	(50,000)	-
S	Advances, the <i>Education Act</i>	1,000	-	1,000	-
S	Advances, the <i>Northern Services Boards Act</i>	1,000	-	1,000	-
S	Advances, the <i>Local Roads Boards Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	3,000	-	3,000	-
	Total Operating Assets	3,978,000	4,025,000	(47,000)	-
CAPITAL EXPENSE					
4	Tax Revenue	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	146,000	-	146,000	-
	Total Statutory Appropriations	146,000	-	146,000	-
	Total Capital Expense	147,000	-	147,000	-
CAPITAL ASSETS					
3	Tax Revenue	16,633,000	-	16,633,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	16,633,000	-	16,633,000	-
	Total Capital Assets	16,633,000	-	16,633,000	-

TAX REVENUE - VOTE 3201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3201-5	Ministry Administration		
	Salaries and wages		2,029,200
	Employee benefits		302,900
	Transportation and communication		56,300
	Services		186,700
	Supplies and equipment		24,600
Total Operating Expense to be Voted			2,599,700
Sub-Items:			
Main Office			
	Salaries and wages	812,700	
	Employee benefits	117,900	
	Transportation and communication	43,100	
	Services	66,900	
	Supplies and equipment	19,200	1,059,800
Strategic Communications			
	Salaries and wages	1,216,500	
	Employee benefits	185,000	
	Transportation and communication	13,200	
	Services	119,800	
	Supplies and equipment	5,400	1,539,900
Total Operating Expense to be Voted			2,599,700
Statutory Appropriations			
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		115,199,100
S	Bad Debt Expense for Provincial Land Tax, the <i>Financial Administration Act</i>		1,000

TAX REVENUE - VOTE 3201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3201-6	Operations		
	Salaries and wages		59,053,400
	Employee benefits		7,266,600
	Transportation and communication		4,316,100
	Services		2,098,000
	Supplies and equipment		406,100
	Transfer payments		
	Guaranteed Annual Income System	103,020,000	
	Child Care Supplement for Working Families	31,000,000	
	Property Tax Grant for Seniors	154,866,500	288,886,500
Total Operating Expense to be Voted			362,026,700
3201-7	Tax Administration Policy & Partnerships		
	Salaries and wages		24,023,200
	Employee benefits		2,645,000
	Transportation and communication		334,800
	Services		191,377,700
	Supplies and equipment		257,900
	Subtotal		218,638,600
	Less: Recoveries		1,878,200
Total Operating Expense to be Voted			216,760,400
3201-8	Compliance Programs		
	Salaries and wages		64,463,500
	Employee benefits		7,023,000
	Transportation and communication		1,776,300
	Services		46,566,600
	Supplies and equipment		848,700
Total Operating Expense to be Voted			120,678,100

TAX REVENUE - VOTE 3201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

3201-9 Modernizing Ontario Systems for Tax Administration

Salaries and wages	5,434,100
Employee benefits	668,400
Services	730,500

Subtotal	6,833,000
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Less: Recoveries	3,061,700
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Total Operating Expense to be Voted	3,771,300
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Total Operating Expense for Tax Revenue	821,052,473
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OPERATING ASSETS

3201-2 Assets

Deposits and prepaid expenses		
Child Care Supplement for Working Families		2,000,000
Advances and recoverable amounts		
Child Care Supplement for Working Families	1,750,000	
Guaranteed Annual Income System	225,000	1,975,000

Total Operating Assets to be Voted	3,975,000
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Statutory Appropriations

	Advances and recoverable amounts	
S	Advances, the <i>Education Act</i>	1,000
S	Advances, the <i>Northern Services Boards Act</i>	1,000
S	Advances, the <i>Local Roads Boards Act</i>	1,000

Total Operating Assets for Tax Revenue	3,978,000
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TAX REVENUE - VOTE 3201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
3201-4	Tax Revenue	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	146,000
	Total Capital Expense for Tax Revenue	147,000
CAPITAL ASSETS		
3201-3	Tax Revenue	
	Business application software	14,672,000
	Land and marine fleet	1,961,000
	Total Capital Assets to be Voted	16,633,000
	Total Capital Assets for Tax Revenue	16,633,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	610,594,841	554,241,093
Government Reorganization		
Transfer of functions from other Ministries	27,400,000	-
Restated Total Operating Expense	637,994,841	554,241,093

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

MINISTRY OF SMALL BUSINESS AND CONSUMER SERVICES

The ministry plays a lead role in strengthening business development, consumer protection and public safety. The ministry works with its network of Small Business Enterprise Centres and other key stakeholders across the province to provide programs and services to support business start-up and early stage growth, and to promote entrepreneurship as a viable career option among Ontario's youth. In addition, the ministry works with high performance firms across southern Ontario to provide advice and consultation services that assist in business expansion, both domestically and abroad. The ministry is also responsible for many of the Province's consumer protection programs, either directly or through oversight of delegated administrative authorities. In the area of public safety, the ministry oversees the Technical Standards and Safety Authority and the Electrical Safety Authority. Ministry staff continually review the regulatory environment businesses face in order to streamline the system and remove unnecessary barriers.

The ministry devotes resources to ensuring consumers are well protected and informed about their rights. Staff work in partnership with industry and key stakeholders on government policies and information campaigns to strengthen public safety.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
3101	Small Business and Consumer Services Program	48,716,200	41,775,800	6,940,400	45,332,751
TOTAL OPERATING EXPENSE TO BE VOTED		48,716,200	41,775,800	6,940,400	45,332,751
	Statutory Appropriations	66,014	66,014	-	55,267
	Ministry Total Operating Expense	48,782,214	41,841,814	6,940,400	45,388,018
OPERATING ASSETS					
3101	Small Business and Consumer Services Program	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	-
	Ministry Total Operating Assets	1,000	1,000	-	-

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
3101	Small Business and Consumer Services Program	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
	Statutory Appropriations	1,000	-	1,000	-
	Ministry Total Capital Expense	2,000	-	2,000	-
CAPITAL ASSETS					
3101	Small Business and Consumer Services Program	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Ministry Total Capital Assets	1,000	-	1,000	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	48,784,214	41,841,814	6,942,400	45,388,018

SMALL BUSINESS AND CONSUMER SERVICES PROGRAM - VOTE 3101

This program supports economic growth, job creation, public safety and consumer protection in Ontario by: supporting entrepreneurship and business start-ups; helping small and medium enterprises grow in domestic and international markets; providing a one-window access for small businesses into the government to reduce barriers to growth and expand opportunities; promoting consumer protection and public safety by ensuring effective compliance strategies; and modernizing the business and consumer protection regulatory environment.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
5	Small Business and Consumer Services	48,716,200	41,775,800	6,940,400	45,332,751
	TOTAL OPERATING EXPENSE TO BE VOTED	48,716,200	41,775,800	6,940,400	45,332,751
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	6,826
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,000	2,000	-	600
	Total Statutory Appropriations	66,014	66,014	-	55,267
	Total Operating Expense	48,782,214	41,841,814	6,940,400	45,388,018
OPERATING ASSETS					
2	Small Business and Consumer Services	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
3	Small Business and Consumer Services	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	2,000	-	2,000	-
CAPITAL ASSETS					
4	Small Business and Consumer Services	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

SMALL BUSINESS AND CONSUMER SERVICES PROGRAM - VOTE 3101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3101-5	Small Business and Consumer Services		
	Salaries and wages		19,171,000
	Employee benefits		2,352,900
	Transportation and communication		1,348,400
	Services		13,366,500
	Supplies and equipment		607,400
	Transfer payments		
	Grants in Support of Business Development	100,000	
	Ontario Craft Brewers Opportunity Fund	2,000,000	
	Ontario Small Brewers Strategy Fund	1,000,000	
	Ontario Wine Strategy Fund	2,000,000	
	Student Entrepreneurship Experience - Summer Company	750,000	
	Vintners' Quality Alliance Wine Support Program	5,500,000	
	Youth Partnerships	1,530,000	12,880,000
	Other transactions		
	Guarantees Honoured - Youth Entrepreneurship Program - My Company		5,000
	Subtotal		49,731,200
	Less: Recoveries		1,015,000
	Total Operating Expense to be Voted		48,716,200
Sub-Items:			
Ministry Administration			
	Salaries and wages	2,817,900	
	Employee benefits	329,000	
	Transportation and communication	265,000	
	Services	2,881,900	
	Supplies and equipment	113,600	6,407,400

SMALL BUSINESS AND CONSUMER SERVICES PROGRAM - VOTE 3101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#**OPERATING EXPENSE***Consumer Services*

Salaries and wages	8,355,300	
Employee benefits	1,001,100	
Transportation and communication	248,600	
Services	2,340,900	
Supplies and equipment	211,000	
Subtotal	12,156,900	
Less: Recoveries	265,000	11,891,900

Small Business and Entrepreneurship

Salaries and wages	7,997,800	
Employee benefits	1,022,800	
Transportation and communication	834,800	
Services	8,143,700	
Supplies and equipment	282,800	
Transfer payments		
Grants in Support of Business Development	100,000	
Ontario Craft Brewers Opportunity Fund	2,000,000	
Ontario Small Brewers Strategy Fund	1,000,000	
Ontario Wine Strategy Fund	2,000,000	
Student Entrepreneurship Experience -		
Summer Company	750,000	
Vintners' Quality Alliance Wine Support		
Program	5,500,000	
Youth Partnerships	1,530,000	12,880,000
Other transactions		
Guarantees Honoured - Youth Entrepreneurship Program - My		
Company		5,000
Subtotal		31,166,900
Less: Recoveries from other ministries and activities	750,000	30,416,900
Total Operating Expense to be Voted		48,716,200

SMALL BUSINESS AND CONSUMER SERVICES PROGRAM - VOTE 3101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,000
Total Operating Expense for Small Business and Consumer Services Program		48,782,214
OPERATING ASSETS		
3101-2	Small Business and Consumer Services	
	Deposits and prepaid expenses	1,000
Total Operating Assets to be Voted		1,000
Total Operating Assets for Small Business and Consumer Services Program		1,000
CAPITAL EXPENSE		
3101-3	Small Business and Consumer Services	
	Other transactions	1,000
Total Capital Expense to be Voted		1,000
Statutory Appropriations		
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
Total Capital Expense for Small Business and Consumer Services Program		2,000

SMALL BUSINESS AND CONSUMER SERVICES PROGRAM - VOTE 3101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL ASSETS		
3101-4	Small Business and Consumer Services	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Small Business and Consumer Services Program	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	27,783,414	31,455,522
Government Reorganization		
Transfer of functions from other Ministries	14,058,400	13,932,496
Restated Total Operating Expense	41,841,814	45,388,018

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

MINISTRY OF TOURISM

The Ministry of Tourism plays a central role in building the province's pride and economic prosperity. Its key activities directly support achieving the government's key priority of Strong People, Strong Economy. In partnership with the tourism sector, the Ministry of Tourism stimulates economic prosperity, fosters growth and community development and with our partners create an environment that allows Ontario to compete successfully in the rapidly changing world of travel and leisure.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
3801	Ministry Administration Program	5,143,500	4,950,500	193,000	4,026,253
3802	Tourism Program	114,703,700	101,745,700	12,958,000	123,241,583
TOTAL OPERATING EXPENSE TO BE VOTED		119,847,200	106,696,200	13,151,000	127,267,836
	Statutory Appropriations	64,014	64,014	-	64,014
	Ministry Total Operating Expense	119,911,214	106,760,214	13,151,000	127,331,850
	Net Consolidation Adjustment - Ontario Place Corporation	10,066,000	15,035,000	(4,969,000)	685,473
	Net Consolidation Adjustment - Metro Toronto Convention Centre	42,881,000	41,901,000	980,000	34,637,787
	Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	4,700,000	(5,750,300)	10,450,300	11,352,776
Total Including Consolidation & Other Adjustments		177,558,214	157,945,914	19,612,300	174,007,886

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
3801	Ministry Administration Program	1,000	-	1,000	-
3802	Tourism Program	1,000	-	1,000	-
3804	Tourism Capital Program	33,888,800	12,612,500	21,276,300	54,247,198
TOTAL CAPITAL EXPENSE TO BE VOTED		33,890,800	12,612,500	21,278,300	54,247,198
	Statutory Appropriations	2,000	-	2,000	-
	Ministry Total Capital Expense	33,892,800	12,612,500	21,280,300	54,247,198
	Net Consolidation Adjustment - Ontario Place Corporation	(645,000)	153,000	(798,000)	(198,000)
	Net Consolidation Adjustment - Metro Toronto Convention Centre	4,971,000	5,217,000	(246,000)	5,025,580
	Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	602,000	184,000	418,000	650,000
Total Including Consolidation & Other Adjustments		38,820,800	18,166,500	20,654,300	59,724,778
CAPITAL ASSETS					
3801	Ministry Administration Program	1,000	-	1,000	-
3802	Tourism Program	1,000	-	1,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		2,000	-	2,000	-
	Ministry Total Capital Assets	2,000	-	2,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		216,379,014	176,112,414	40,266,600	233,732,664

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and Communications Services. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	5,143,500	4,950,500	193,000	4,026,253
	TOTAL OPERATING EXPENSE TO BE VOTED	5,143,500	4,950,500	193,000	4,026,253
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,173
	Total Statutory Appropriations	64,014	64,014	-	64,014
	Total Operating Expense	5,207,514	5,014,514	193,000	4,090,267
CAPITAL EXPENSE					
3	Ministry Administration	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	2,000	-	2,000	-
CAPITAL ASSETS					
2	Ministry Administration	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3801-1	Ministry Administration		
	Salaries and wages		3,272,200
	Employee benefits		430,800
	Transportation and communication		530,200
	Services		794,700
	Supplies and equipment		115,600
Total Operating Expense to be Voted			5,143,500
Sub-Items:			
Main Office			
	Salaries and wages	1,127,900	
	Employee benefits	145,400	
	Transportation and communication	362,200	
	Services	425,300	
	Supplies and equipment	97,600	2,158,400
Communications Services			
	Salaries and wages	2,144,300	
	Employee benefits	285,400	
	Transportation and communication	168,000	
	Services	369,400	
	Supplies and equipment	18,000	2,985,100
Total Operating Expense to be Voted			5,143,500
Statutory Appropriations			
S	Minister's Salary, the Executive Council Act		47,841
S	Parliamentary Assistant's Salary, the Executive Council Act		16,173
Total Operating Expense for Ministry Administration Program			5,207,514
CAPITAL EXPENSE			
3801-3	Ministry Administration		
	Other transactions		1,000
Total Capital Expense to be Voted			1,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	1,000
	Total Capital Expense for Ministry Administration Program	2,000
	CAPITAL ASSETS	
3801-2	Ministry Administration	
	Land and marine fleet	1,000
	Total Capital Assets to be Voted	1,000
	Total Capital Assets for Ministry Administration Program	1,000

TOURISM PROGRAM - VOTE 3802

The Tourism Program seeks to sustain and grow Ontario's tourism industry, which directly links to the priority Strong People, Strong Economy and that will attract jobs and investment to Ontario's economy.

The Ministry works in partnership with tourism associations and businesses to strengthen and build the tourism industry and promote Ontario worldwide as a premier, four-season tourist destination. Activities include working with stakeholders to develop destinations and innovative tourism experiences, identifying tourism development opportunities, and providing strategic intelligence to keep tourism stakeholders well informed about trends, issues, and visitor expectations. Ministry agencies market Ontario tourism domestically and abroad. The Ministry ensures accountability and good governance at its agencies and continues to work on revitalization initiatives to increase agency sustainability over the long term and improve service to the public.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Tourism	114,703,700	101,745,700	12,958,000	123,241,583
	TOTAL OPERATING EXPENSE TO BE VOTED	114,703,700	101,745,700	12,958,000	123,241,583
	Total Operating Expense	114,703,700	101,745,700	12,958,000	123,241,583
CAPITAL EXPENSE					
3	Tourism	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	2,000	-	2,000	-
CAPITAL ASSETS					
2	Tourism	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

3802-1 Tourism

Salaries and wages		11,061,400
Employee benefits		1,597,700
Transportation and communication		1,355,000
Services		22,301,300
Supplies and equipment		925,600
Transfer payments		
Grants in Support of Tourism Investment Development	6,713,000	
Grants in Support of the Festival and Event Attractions and Support Program	9,000,000	
Provincial Sponsor 2010 Winter Olympics	1,750,000	
Ontario Tourism Marketing Partnership Corporation	44,407,500	
Ontario Place Corporation	8,000,000	
St. Lawrence Parks Commission	7,592,200	77,462,700
Total Operating Expense to be Voted		114,703,700

*Sub-Items:**Tourism Policy and Development*

Salaries and wages		5,739,700	
Employee benefits		874,000	
Transportation and communication		1,124,600	
Services		19,697,400	
Supplies and equipment		252,700	
Transfer payments			
Grants in Support of Tourism Investment Development	6,713,000		
Grants in Support of the Festival and Event Attractions and Support Program	9,000,000		
Provincial Sponsor 2010 Winter Olympics	1,750,000	17,463,000	45,151,400

Tourism Marketing

Transfer payments			
Ontario Tourism Marketing Partnership Corporation		44,407,500	44,407,500

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE*Tourism Operations*

Salaries and wages	5,321,700		
Employee benefits	723,700		
Transportation and communication	230,400		
Services	2,603,900		
Supplies and equipment	672,900		
Transfer payments			
Ontario Place Corporation	8,000,000		
St. Lawrence Parks Commission	7,592,200	15,592,200	25,144,800

Total Operating Expense to be Voted **114,703,700**

Total Operating Expense for Tourism Program **114,703,700**

CAPITAL EXPENSE

3802-3 Tourism

Other transactions	1,000
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Total Capital Expense to be Voted **1,000**

Statutory Appropriations

Other transactions	1,000
Amortization, the <i>Financial Administration Act</i>	1,000

Total Capital Expense for Tourism Program **2,000**

CAPITAL ASSETS

3802-2 Tourism

Land and marine fleet	1,000
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Total Capital Assets to be Voted **1,000**

Total Capital Assets for Tourism Program **1,000**

TOURISM CAPITAL PROGRAM - VOTE 3804

The Tourism Capital Program preserves and enhances Ontario's investment in tourism infrastructure. The Ministry manages the infrastructure development commitments of the province's \$300 million capital infrastructure initiative - the Sports, Culture and Tourism Partnership program. In addition, the Ministry is responsible for rehabilitating provincially owned and operated tourism assets which serve as economic catalysts. The funding to the Ministry's agencies, attractions and convention centres allows them to undertake repairs and rehabilitation of existing infrastructure, including such things as renovations, repairs, equipment replacement, and statutory/regulatory compliance (e.g. building code changes), to help them meet health and safety standards, maintain visitor appeal, and remain competitive.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
1	Tourism Capital	33,888,800	12,612,500	21,276,300	54,247,198
TOTAL CAPITAL EXPENSE TO BE VOTED		33,888,800	12,612,500	21,276,300	54,247,198
Total Capital Expense		33,888,800	12,612,500	21,276,300	54,247,198

TOURISM CAPITAL PROGRAM - VOTE 3804, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

3804-1	Tourism Capital		
	Services		3,190,400
	Supplies and equipment		1,006,500
	Transfer payments		
	Tourism Partnerships	754,700	
	Tourism Partnerships - Canada Ontario Infrastructure		
	Program Contribution	411,200	
	Tourism Agencies Repairs and Rehabilitation	5,926,000	
	Grants in Support of Tourism	22,600,000	29,691,900
Total Capital Expense to be Voted			33,888,800
Total Capital Expense for Tourism Capital Program			33,888,800

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

The Ministry of Training, Colleges and Universities is committed to developing the best workforce in North America to ensure a competitive advantage in the knowledge economy by creating accessible, affordable and high quality learning opportunities and systems with enhanced accountability.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
3001	Ministry Administration Program	17,681,700	12,200,000	5,481,700	17,676,574
3002	Postsecondary Education Program	5,097,431,200	5,111,318,300	(13,887,100)	4,911,908,971
3003	Employment Ontario Program	1,335,818,900	1,091,129,900	244,689,000	949,624,061
3004	Strategic Policy and Programs	13,659,000	13,187,000	472,000	12,640,200
TOTAL OPERATING EXPENSE TO BE VOTED		6,464,590,800	6,227,835,200	236,755,600	5,891,849,806
Statutory Appropriations		41,752,014	41,752,014	-	25,765,346
Ministry Total Operating Expense		6,506,342,814	6,269,587,214	236,755,600	5,917,615,152
Net Consolidation Adjustment - Schools		(45,922,600)	(42,694,000)	(3,228,600)	(46,761,943)
Net Consolidation and Other Adjustments - Colleges		(132,444,000)	(117,285,200)	(15,158,800)	(232,586,271)
Total Including Consolidation & Other Adjustments		6,327,976,214	6,109,608,014	218,368,200	5,638,266,938
OPERATING ASSETS					
3002	Postsecondary Education Program	63,700,000	266,724,100	(203,024,100)	237,286,584
3003	Employment Ontario Program	16,850,000	18,925,000	(2,075,000)	19,401,163
TOTAL OPERATING ASSETS TO BE VOTED		80,550,000	285,649,100	(205,099,100)	256,687,747
Ministry Total Operating Assets		80,550,000	285,649,100	(205,099,100)	256,687,747

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
3002	Postsecondary Education Program	306,777,000	155,059,600	151,717,400	860,379,399
3003	Employment Ontario Program	20,001,000	15,000,000	5,001,000	24,894,646
TOTAL CAPITAL EXPENSE TO BE VOTED		326,778,000	170,059,600	156,718,400	885,274,045
	Statutory Appropriations	1,000	-	1,000	-
	Ministry Total Capital Expense	326,779,000	170,059,600	156,719,400	885,274,045
	Net Consolidation Adjustment - Colleges	(78,865,200)	(39,324,400)	(39,540,800)	(36,950,500)
	Total Including Consolidation & Other Adjustments	247,913,800	130,735,200	117,178,600	848,323,545
CAPITAL ASSETS					
3002	Postsecondary Education Program	1,000	-	1,000	-
3003	Employment Ontario Program	8,340,000	-	8,340,000	-
TOTAL CAPITAL ASSETS TO BE VOTED		8,341,000	-	8,341,000	-
	Ministry Total Capital Assets	8,341,000	-	8,341,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		6,575,890,014	6,240,343,214	335,546,800	6,486,590,483

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001

To provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Training, Colleges and Universities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Ministry Administration	17,681,700	12,200,000	5,481,700	17,676,574
	TOTAL OPERATING EXPENSE TO BE VOTED	17,681,700	12,200,000	5,481,700	17,676,574
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	16,173
	Total Statutory Appropriations	64,014	64,014	-	64,014
	Total Operating Expense	17,745,714	12,264,014	5,481,700	17,740,588

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3001-1	Ministry Administration		
	Salaries and wages		1,373,500
	Employee benefits		157,100
	Transportation and communication		153,800
	Services		15,935,700
	Supplies and equipment		61,600
Total Operating Expense to be Voted			17,681,700
Sub-Items:			
Main Office			
	Salaries and wages	1,373,500	
	Employee benefits	157,100	
	Transportation and communication	153,800	
	Services	1,063,100	
	Supplies and equipment	61,600	2,809,100
Financial and Administrative Services			
	Services	4,527,200	4,527,200
Human Resources			
	Services	1,242,400	1,242,400
Communications Services			
	Services	2,051,800	2,051,800
Legal Services			
	Services	750,800	750,800
Audit Services			
	Services	921,100	921,100
Information Systems			
	Services	5,379,300	5,379,300
Total Operating Expense to be Voted			17,681,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
Total Operating Expense for Ministry Administration Program		17,745,714

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002

The Postsecondary Education Division works in collaboration with the Strategic Policy and Programs Division to implement government strategies and policy for postsecondary education in Ontario. The Postsecondary Education Division develops and implements operational policies and financial support to postsecondary institutions and students in Ontario, in support of the government's social and economic policy objectives with the goal of providing opportunities for high quality, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering operating and capital transfer payments to colleges and universities and student financial assistance; managing relationships with postsecondary institutions and student groups; managing accountability mechanisms, including governance and relevant legislation; regulating the public colleges of applied arts and technology and private career colleges in accordance with applicable statutes and administering the funding framework for colleges and universities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Colleges, Universities and Student Support	5,097,431,200	5,111,318,300	(13,887,100)	4,911,908,971
TOTAL OPERATING EXPENSE TO BE VOTED		5,097,431,200	5,111,318,300	(13,887,100)	4,911,908,971
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>	41,540,000	41,540,000	-	17,718,535
	Total Statutory Appropriations	41,540,000	41,540,000	-	17,718,535
Total Operating Expense		5,138,971,200	5,152,858,300	(13,887,100)	4,929,627,506
OPERATING ASSETS					
4	Colleges, Universities and Student Support	63,700,000	266,724,100	(203,024,100)	237,286,584
TOTAL OPERATING ASSETS TO BE VOTED		63,700,000	266,724,100	(203,024,100)	237,286,584
Total Operating Assets		63,700,000	266,724,100	(203,024,100)	237,286,584

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
3	Support for Postsecondary Education	306,777,000	155,059,600	151,717,400	860,379,399
	TOTAL CAPITAL EXPENSE TO BE VOTED	306,777,000	155,059,600	151,717,400	860,379,399
S	Amortization, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
	Total Capital Expense	306,778,000	155,059,600	151,718,400	860,379,399
CAPITAL ASSETS					
6	Colleges, Universities and Student Support	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3002-1	Colleges, Universities and Student Support		
	Salaries and wages		13,689,400
	Employee benefits		1,928,300
	Transportation and communication		1,579,300
	Services		12,496,900
	Supplies and equipment		2,872,600
	Transfer payments		
	Grants for College Operating Costs	1,258,793,200	
	Grants for University Operating Costs	3,105,546,200	
	Council of Ministers of Education, Canada	233,600	
	Miscellaneous Grants	20,100	
	Reporting Entities Project	1,100,000	
	Postsecondary Transformation	69,635,000	
	Student Support Programs	553,834,600	
	Ontario/Quebec Exchange Fellowships	89,000	
	Second Language Programs	1,114,000	
	Ontario Trust for Student Support	42,500,000	
	Textbook and Technology Grant	32,000,000	5,064,865,700
	Subtotal		5,097,432,200
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		5,097,431,200
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>		41,540,000
	Total Operating Expense for Postsecondary Education Program		5,138,971,200
OPERATING ASSETS			
3002-4	Colleges, Universities and Student Support		
	Loans and Investments		
	Student Support		63,700,000
	Total Operating Assets to be Voted		63,700,000
	Total Operating Assets for Postsecondary Education Program		63,700,000

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
3002-3	Support for Postsecondary Education		
	Transfer payments		
	Capital Grants - Colleges	216,166,700	
	Capital Grants - Universities	90,609,300	306,776,000
	Other transactions		1,000
	Total Capital Expense to be Voted		306,777,000
Statutory Appropriations			
	Other transactions		
S	Amortization, the <i>Financial Administration Act</i>		1,000
	Total Capital Expense for Postsecondary Education Program		306,778,000
CAPITAL ASSETS			
3002-6	Colleges, Universities and Student Support		
	Business application software		1,000
	Total Capital Assets to be Voted		1,000
	Total Capital Assets for Postsecondary Education Program		1,000

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003

Employment Ontario (EO) is Ontario's integrated employment and training network. EO will help build and sustain Ontario's prosperity and competitiveness. Through Employment Ontario, the Ministry will:

- Provide effective, relevant skills training and other employment and career planning services, where and when they are needed;
- Enable Ontarians to access the services and support they need to succeed in today's job market;
- Provide a single point of access to employment and training programs and services that individuals and employers need;
- Respond to the needs of employers, job seekers, apprentices and new Canadians;
- Ensure service excellence and public satisfaction with EO programs and services.

EO unites Ontario's community-based network of employment services and training partners with benefit and support programs that were transferred from the federal government for people re-entering the workforce, enabling Ontario to better match individual potential with local business needs.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
7	Employment Ontario System	1,335,818,900	1,091,129,900	244,689,000	949,624,061
TOTAL OPERATING EXPENSE TO BE VOTED		1,335,818,900	1,091,129,900	244,689,000	949,624,061
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	148,000	148,000	-	7,982,797
	Total Statutory Appropriations	148,000	148,000	-	7,982,797
Total Operating Expense		1,335,966,900	1,091,277,900	244,689,000	957,606,858
OPERATING ASSETS					
9	Employment Ontario System	16,850,000	18,925,000	(2,075,000)	19,401,163
TOTAL OPERATING ASSETS TO BE VOTED		16,850,000	18,925,000	(2,075,000)	19,401,163
Total Operating Assets		16,850,000	18,925,000	(2,075,000)	19,401,163

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
10	Employment Ontario System	20,001,000	15,000,000	5,001,000	24,894,646
	TOTAL CAPITAL EXPENSE TO BE VOTED	20,001,000	15,000,000	5,001,000	24,894,646
	Total Capital Expense	20,001,000	15,000,000	5,001,000	24,894,646
CAPITAL ASSETS					
11	Employment Ontario System	8,340,000	-	8,340,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	8,340,000	-	8,340,000	-
	Total Capital Assets	8,340,000	-	8,340,000	-

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3003-7	Employment Ontario System		
	Salaries and wages		59,822,900
	Employee benefits		8,609,100
	Transportation and communication		4,509,900
	Services		24,904,600
	Supplies and equipment		1,276,400
	Transfer payments		
	Labour Market Development Agreement	529,562,000	
	Labour Market and Training	707,134,000	1,236,696,000
	Total Operating Expense to be Voted		1,335,818,900
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>		148,000
	Total Operating Expense for Employment Ontario Program		1,335,966,900
OPERATING ASSETS			
3003-9	Employment Ontario System		
	Deposits and prepaid expenses		
	Labour Market and Training		12,450,000
	Loans and Investments		
	Loans for Tools		4,400,000
	Total Operating Assets to be Voted		16,850,000
	Total Operating Assets for Employment Ontario Program		16,850,000

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

3003-10 Employment Ontario System

Transfer payments

Apprenticeship Enhancement Fund

15,000,000

Ontario Skills Training Enhancement Program

5,000,000

20,000,000

Other transactions

1,000

Total Capital Expense to be Voted**20,001,000****Total Capital Expense for Employment Ontario Program****20,001,000****CAPITAL ASSETS**

3003-11 Employment Ontario System

Business application software

8,340,000

Total Capital Assets to be Voted**8,340,000****Total Capital Assets for Employment Ontario Program****8,340,000**

STRATEGIC POLICY AND PROGRAMS - VOTE 3004

The Division provides strategic policy development, labour market research and planning, program design and program development services for Training, Colleges and Universities (TCU). It is responsible for the development and alignment of province-wide strategic policy direction for postsecondary and labour market training and support programs. The Division serves as the centre of expertise in labour market and postsecondary education information for TCU and other ministries with related priorities. The Strategic Policy and Programs Division brings together expertise from employment and training and postsecondary areas to design and develop programs, establish program standards and perform program evaluations and administering the Postsecondary Education Quality Assessment Board.

The Strategic Policy and Programs Division leads policy analysis and development to support the government's social and economic priorities and objectives with the goal of developing the best workforce in North America. It serves the role of linking policy directions with the operations and service delivery of programs to ensure a competitive advantage in the knowledge economy for Ontario. The Division provides the Ministry with long-term demand planning, capital planning and coordination of inter-jurisdictional relations.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Strategic Policy and Programs	13,659,000	13,187,000	472,000	12,640,200
TOTAL OPERATING EXPENSE TO BE VOTED		13,659,000	13,187,000	472,000	12,640,200
Total Operating Expense		13,659,000	13,187,000	472,000	12,640,200

STRATEGIC POLICY AND PROGRAMS - VOTE 3004, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
3004-1	Strategic Policy and Programs	
	Salaries and wages	9,441,400
	Employee benefits	1,352,600
	Transportation and communication	432,100
	Services	2,431,200
	Supplies and equipment	201,700
	Subtotal	13,859,000
	Less: Recoveries	200,000
	Total Operating Expense to be Voted	13,659,000
	Total Operating Expense for Strategic Policy and Programs	13,659,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	6,264,787,214	5,913,315,152
Government Reorganization		
Transfer of functions from other Ministries	-	4,300,000
Transfer between Operating and Capital Expenses	4,800,000	-
Restated Total Operating Expense	6,269,587,214	5,917,615,152

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

CAPITAL EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Capital Expense previously published*	174,859,600	885,274,045
Government Reorganization		
Transfer between Operating and Capital Expenses	(4,800,000)	-
Restated Total Capital Expense	170,059,600	885,274,045

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

MINISTRY OF TRANSPORTATION

The transportation sector is an important cornerstone of Ontario's economic prosperity and high quality of life. Much of what we value - our jobs, our health, our education and our leisure time - is affected by the quality and accessibility of our transportation system.

The Ministry of Transportation is committed to increasing transit ridership by working with our partners to make transit a convenient and accessible option for commuters. The Ministry is also working to advance an integrated multimodal transportation network to support the efficient and sustainable movement of people and goods. Promoting road safety for all road users, through education, legislation and regulation, in order to remain among the safest jurisdictions in North America also remains a top priority. In addition, the Ministry is improving Ontario's highway, bridge, and border infrastructure through strategic investments.

Investments in transportation infrastructure help drive our economy through job creation, congestion relief and by improving the movement of trade.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE				
2701 Ministry Administration Program	43,020,400	49,237,100	(6,216,700)	60,567,947
2702 Policy and Planning	405,340,800	398,028,000	7,312,800	576,815,966
2703 Road User Safety Program	105,224,000	105,881,400	(657,400)	99,160,313
2704 Provincial Highways Management Program	382,766,200	380,210,900	2,555,300	361,749,429
2705 Economics and Transportation Cluster Program	72,786,200	68,607,500	4,178,700	68,235,151
TOTAL OPERATING EXPENSE TO BE VOTED	1,009,137,600	1,001,964,900	7,172,700	1,166,528,806
Statutory Appropriations	366,014	366,014	-	363,705
Ministry Total Operating Expense	1,009,503,614	1,002,330,914	7,172,700	1,166,892,511
Greater Toronto Transportation Authority	-	(355,700)	355,700	-
Net Consolidation Adjustment - GO Transit	325,710,000	278,100,000	47,610,000	274,610,802
Total Including Consolidation & Other Adjustments	1,335,213,614	1,280,075,214	55,138,400	1,441,503,313

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING ASSETS					
2701	Ministry Administration Program	1,000	1,000	-	-
2702	Policy and Planning	1,000	1,000	-	-
2703	Road User Safety Program	1,000	1,000	-	-
2704	Provincial Highways Management Program	1,000	1,000	-	-
2705	Economics and Transportation Cluster Program	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		5,000	5,000	-	-
Ministry Total Operating Assets		5,000	5,000	-	-
CAPITAL EXPENSE					
2701	Ministry Administration Program	1,000	-	1,000	-
2702	Policy and Planning	1,187,295,000	799,615,000	387,680,000	1,458,613,994
2703	Road User Safety Program	1,000	-	1,000	-
2704	Provincial Highways Management Program	82,457,400	42,692,000	39,765,400	495,706,681
TOTAL CAPITAL EXPENSE TO BE VOTED		1,269,754,400	842,307,000	427,447,400	1,954,320,675
Statutory Appropriations		465,684,500	445,509,900	20,174,600	405,090,692
Ministry Total Capital Expense		1,735,438,900	1,287,816,900	447,622,000	2,359,411,367
Greater Toronto Transportation Authority		-	38,100	(38,100)	-
Net Consolidation Adjustment - GO Transit		(974,031,000)	(632,501,000)	(341,530,000)	(393,363,800)
Net Consolidation Adjustment - Toronto Area Transit Operating Authority		15,982,000	19,212,000	(3,230,000)	20,078,000
Total Including Consolidation & Other Adjustments		777,389,900	674,566,000	102,823,900	1,986,125,567

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL ASSETS					
2701	Ministry Administration Program	3,000,000	-	3,000,000	-
2703	Road User Safety Program	1,000	-	1,000	-
2704	Provincial Highways Management Program	1,778,298,600	1,447,885,200	330,413,400	1,076,263,002
TOTAL CAPITAL ASSETS TO BE VOTED		1,781,299,600	1,447,885,200	333,414,400	1,076,263,002
Ministry Total Capital Assets		1,781,299,600	1,447,885,200	333,414,400	1,076,263,002
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		2,112,603,514	1,954,641,214	157,962,300	3,427,628,880

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701

The Ministry Administration Program provides leadership and direction for ministry resources planning, management, controllership, customer service, accessibility planning and other corporate functions.

Support is provided to program areas by the Finance, Communications, Facilities and Business Services, Strategic Human Resources, Internal Audit, and Legal Services Branches. While Strategic Human Resources, Internal Audit and Legal Services retain their strategic leadership and dual reporting relationship with the Centre for Leadership/Human Resources Management, the Ministry of Finance and the Attorney General respectively, their costs are assumed by the Ministry of Transportation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Business Support	43,020,400	49,237,100	(6,216,700)	60,567,947
	TOTAL OPERATING EXPENSE TO BE VOTED	43,020,400	49,237,100	(6,216,700)	60,567,947
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	47,841	-	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	16,173	-	15,864
	Total Statutory Appropriations	64,014	64,014	-	63,705
	Total Operating Expense	43,084,414	49,301,114	(6,216,700)	60,631,652
OPERATING ASSETS					
2	Business Support	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
4	Ministry Administration	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
S	Amortization, the <i>Financial Administration Act</i>	214,000	-	214,000	-
	Total Statutory Appropriations	214,000	-	214,000	-
	Total Capital Expense	215,000	-	215,000	-
CAPITAL ASSETS					
3	Ministry Administration	3,000,000	-	3,000,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	3,000,000	-	3,000,000	-
	Total Capital Assets	3,000,000	-	3,000,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2701-1	Business Support		
	Salaries and wages	14,674,500	
	Employee benefits	2,027,700	
	Transportation and communication	1,076,400	
	Services	37,215,200	
	Supplies and equipment	1,343,000	
	Subtotal	56,336,800	
	Less: Recoveries	13,316,400	
	Total Operating Expense to be Voted	43,020,400	
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,399,200	
	Employee benefits	134,500	
	Transportation and communication	95,900	
	Services	103,100	
	Supplies and equipment	37,500	
	Subtotal	1,770,200	
	Less: Recoveries	1,000	1,769,200
<i>Financial and Administrative Services</i>			
	Salaries and wages	4,712,600	
	Employee benefits	876,300	
	Transportation and communication	583,800	
	Services	19,200,100	
	Supplies and equipment	499,500	
	Subtotal	25,872,300	
	Less: Recoveries	2,000	25,870,300
<i>Facilities and Business Services</i>			
	Salaries and wages	3,896,800	
	Employee benefits	478,200	
	Transportation and communication	198,800	
	Services	13,110,500	
	Supplies and equipment	637,800	
	Subtotal	18,322,100	
	Less: Recoveries from other ministries	13,311,400	5,010,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Communications Services			
	Salaries and wages	3,000,000	
	Employee benefits	345,000	
	Transportation and communication	54,000	
	Services	688,700	
	Supplies and equipment	70,000	4,157,700
Human Resources Services			
	Salaries and wages	1,665,900	
	Employee benefits	193,700	
	Transportation and communication	83,900	
	Services	55,000	
	Supplies and equipment	54,500	
	Subtotal	2,053,000	
	Less: Recoveries	1,000	2,052,000
Audit Services			
	Services	1,618,900	1,618,900
Legal Services			
	Transportation and communication	60,000	
	Services	2,438,900	
	Supplies and equipment	43,700	
	Subtotal	2,542,600	
	Less: Recoveries	1,000	2,541,600
Total Operating Expense to be Voted			43,020,400
Statutory Appropriations			
S	Minister's Salary, the Executive Council Act		47,841
S	Parliamentary Assistant's Salary, the Executive Council Act		16,173
Total Operating Expense for Ministry Administration Program			43,084,414

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
2701-2	Business Support	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Ministry Administration Program	1,000
CAPITAL EXPENSE		
2701-4	Ministry Administration	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Statutory Appropriations	
	Other transactions	
S	Amortization, the <i>Financial Administration Act</i>	214,000
	Total Capital Expense for Ministry Administration Program	215,000
CAPITAL ASSETS		
2701-3	Ministry Administration	
	Land and marine fleet	3,000,000
	Total Capital Assets to be Voted	3,000,000
	Total Capital Assets for Ministry Administration Program	3,000,000

POLICY AND PLANNING - VOTE 2702

The Policy and Planning Program is responsible for identifying and achieving Ontario's long-term, strategic transportation interests. Its primary focus is to plan and promote an efficient and sustainable multimodal transportation system throughout the province.

In consultation with key federal and municipal partners, the program undertakes multimodal transportation policy development and long-range transportation planning to ensure that all of the elements of the system (air, rail, road, marine and transit) work together effectively.

The program provides funding to support a multimodal transportation system and to help achieve provincial transportation related climate change objectives. It is responsible for managing the province's relationship with Crown Agencies accountable to the Minister of Transportation such as GO Transit and Metrolinx (formerly Greater Toronto Transportation Authority).

Additionally, the division works to advance Ontario's transportation priorities and interests by working with the federal government and other provinces on key areas of common interest.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Policy and Planning	17,970,300	15,897,600	2,072,700	14,183,745
2	Urban and Regional Transportation	387,370,500	382,130,400	5,240,100	562,632,221
TOTAL OPERATING EXPENSE TO BE VOTED		405,340,800	398,028,000	7,312,800	576,815,966
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
Total Operating Expense		405,341,800	398,029,000	7,312,800	576,815,966
OPERATING ASSETS					
4	Urban and Regional Transportation	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	-
Total Operating Assets		1,000	1,000	-	-
CAPITAL EXPENSE					
3	Urban and Regional Transportation	1,187,295,000	799,615,000	387,680,000	1,458,613,994
TOTAL CAPITAL EXPENSE TO BE VOTED		1,187,295,000	799,615,000	387,680,000	1,458,613,994
Total Capital Expense		1,187,295,000	799,615,000	387,680,000	1,458,613,994

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOYE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2702-1	Policy and Planning		
	Salaries and wages	9,043,500	
	Employee benefits	923,300	
	Transportation and communication	283,700	
	Services	7,412,600	
	Supplies and equipment	308,200	
	Subtotal	17,971,300	
	Less: Recoveries	1,000	
	Total Operating Expense to be Voted	17,970,300	
<i>Sub-Items:</i>			
<i>Transit Policy Branch</i>			
	Salaries and wages	2,509,100	
	Employee benefits	269,300	
	Transportation and communication	114,900	
	Services	2,436,700	
	Supplies and equipment	88,600	
	Subtotal	5,418,600	
	Less: Recoveries	1,000	5,417,600
<i>Transportation Policy Branch</i>			
	Salaries and wages	3,796,300	
	Employee benefits	370,000	
	Transportation and communication	83,100	
	Services	3,335,100	
	Supplies and equipment	107,600	7,692,100
<i>Strategic Policy & Transportation Economics Branch</i>			
	Salaries and wages	2,738,100	
	Employee benefits	284,000	
	Transportation and communication	85,700	
	Services	1,640,800	
	Supplies and equipment	112,000	4,860,600
	Total Operating Expense to be Voted	17,970,300	

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
2702-2	Urban and Regional Transportation		
	Transfer payments		
	GO Transit Operating Subsidies	43,200,000	
	Municipal Gas Tax Allocation	321,000,000	
	Greater Toronto Transportation Authority	8,800,000	
	Climate Change Initiatives	8,470,500	
	Greater Toronto Area Farecard Operating Costs	5,900,000	387,370,500
	Total Operating Expense to be Voted		387,370,500
	Total Operating Expense for Policy and Planning		405,341,800
OPERATING ASSETS			
2702-4	Urban and Regional Transportation		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		1,000
	Total Operating Assets for Policy and Planning		1,000
CAPITAL EXPENSE			
2702-3	Urban and Regional Transportation		
	Salaries and wages	3,100,000	
	Employee benefits	400,000	
	Services	5,084,100	
	Transfer payments		
	Public Transit	1,178,795,000	
	Subtotal		1,187,379,100
	Less: Recoveries		84,100
	Total Capital Expense to be Voted		1,187,295,000

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE*Sub-Items:**Urban and Regional Transportation*

Services	84,100	
Transfer payments		
Public Transit	1,178,795,000	
Subtotal	1,178,879,100	
Less: Recoveries	84,100	1,178,795,000

Transportation Planning

Salaries and wages	3,100,000	
Employee benefits	400,000	
Services	5,000,000	8,500,000

Total Capital Expense to be Voted		1,187,295,000
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Total Capital Expense for Policy and Planning		1,187,295,000
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ROAD USER SAFETY PROGRAM - VOTE 2703

The Road User Safety Program develops ministry strategies to improve road safety and mobility through education, enforcement and regulation of safe driving behaviour, promotion of vehicle and motor carrier safety and customer service. The program works with many partners including police, community groups, safety organizations and the private sector to reduce fatalities and injuries on our roads.

The key responsibilities of the program are to: set safety standards and develop policies, programs and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; manage and deliver commercial vehicle International Registration Plan; oversee the delivery of driver and vehicle licensing and registration by service delivery partners including ServiceOntario; manage contracts and ongoing relationships with service providers; establish curriculum standards, approve and oversee training materials and delivery of driver training programs through service partnerships; and work with partners to educate road users about safe driving behaviour and road user safety policies, laws and programs. Developments in other jurisdictions and traffic safety research are monitored so that road safety initiatives are effective in maintaining Ontario's leading position as one of the safest jurisdictions in North America.

The program leads and actively participates with other jurisdictions in Canada and the United States in developing and promoting road safety programs and best practices. The program also sets customer service standards and monitors service delivery, including the electronic delivery of government products and services. It also facilitates the delivery of programs for other ministries, for example Drive Clean (Ministry of the Environment).

The Ministry of Transportation collects information from individuals under the authority of the *Highway Traffic Act*. The ministry maintains stewardship of this information and protects individuals' privacy in keeping with the *Freedom of Information and Protection of Privacy Act*.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Road User Safety	105,224,000	105,881,400	(657,400)	99,160,313
	TOTAL OPERATING EXPENSE TO BE VOTED	105,224,000	105,881,400	(657,400)	99,160,313
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000	300,000	-	300,000
	Total Statutory Appropriations	300,000	300,000	-	300,000
	Total Operating Expense	105,524,000	106,181,400	(657,400)	99,460,313
OPERATING ASSETS					
2	Road User Safety	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
4	Road User Safety	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	-	1,000	-
	Total Capital Expense	1,000	-	1,000	-
CAPITAL ASSETS					
3	Road User Safety	1,000	-	1,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Capital Assets	1,000	-	1,000	-

ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2703-1	Road User Safety	
	Salaries and wages	65,101,500
	Employee benefits	8,105,600
	Transportation and communication	4,500,200
	Services	38,252,000
	Supplies and equipment	2,250,100
	Transfer payments	
	Community Safety Grants	200,000
	Subtotal	118,409,400
	Less: Recoveries	13,185,400
	Total Operating Expense to be Voted	105,224,000
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000
	Total Operating Expense for Road User Safety Program	105,524,000
OPERATING ASSETS		
2703-2	Road User Safety	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Road User Safety Program	1,000
CAPITAL EXPENSE		
2703-4	Road User Safety	
	Other transactions	1,000
	Total Capital Expense to be Voted	1,000
	Total Capital Expense for Road User Safety Program	1,000

ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
		CAPITAL ASSETS	
2703-3	Road User Safety		
	Business application software		1,000
		Total Capital Assets to be Voted	1,000
		Total Capital Assets for Road User Safety Program	1,000

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704

This program oversees the planning, design, construction, maintenance and operation of the provincial highway network and develops strategies to maximize investment results in highway infrastructure.

The program manages activities to deliver a provincial highway network that is safe, provides mobility for people and goods, and promotes economic, environmental and social sustainability. The program delivers these activities through the use of internal resources and a variety of partnerships with our private sector service providers.

Sound investment strategies preserve existing highway infrastructure through the application of asset management principles, improve trade corridors leading to key international border crossings - including the Windsor Gateway, and integrate highways with public transportation.

Activities include environmental assessments, planning, engineering, property acquisition, rehabilitation, new construction, contract oversight, routine summer and winter maintenance (such as shoulder grading/snow and ice control) for all provincial highways and bridges. In addition to the highway network, the program is responsible for remote airports in northern Ontario and ferry services in locations across Ontario.

The program also develops policies and guidelines and sets highway and bridge maintenance, engineering, material and investment planning and construction standards.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Operations and Maintenance	382,766,200	380,210,900	2,555,300	361,749,429
	TOTAL OPERATING EXPENSE TO BE VOTED	382,766,200	380,210,900	2,555,300	361,749,429
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	382,767,200	380,211,900	2,555,300	361,749,429
OPERATING ASSETS					
5	Provincial Highways Management	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
CAPITAL EXPENSE					
2	Engineering and Construction	82,456,400	42,691,000	39,765,400	495,706,681
4	Highway Work-In-Progress	1,000	1,000	-	-
TOTAL CAPITAL EXPENSE TO BE VOTED		82,457,400	42,692,000	39,765,400	495,706,681
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	465,470,500	445,509,900	19,960,600	405,090,692
	Total Statutory Appropriations	465,470,500	445,509,900	19,960,600	405,090,692
Total Capital Expense		547,927,900	488,201,900	59,726,000	900,797,373
CAPITAL ASSETS					
3	Transportation Infrastructure Assets	1,778,298,600	1,447,885,200	330,413,400	1,076,263,002
TOTAL CAPITAL ASSETS TO BE VOTED		1,778,298,600	1,447,885,200	330,413,400	1,076,263,002
Total Capital Assets		1,778,298,600	1,447,885,200	330,413,400	1,076,263,002

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2704-1	Operations and Maintenance		
	Salaries and wages		83,448,400
	Employee benefits		15,942,900
	Transportation and communication		5,200,000
	Services		257,264,900
	Supplies and equipment		49,380,000
	Transfer payments		
	Payments in lieu of municipal taxation	3,900,000	
	Municipal Ferries	2,330,000	6,230,000
	Subtotal		417,466,200
	Less: Recoveries		34,700,000
	Total Operating Expense to be Voted		382,766,200

*Sub-Items:**Highways Operations and Maintenance*

Salaries and wages	80,882,100	
Employee benefits	15,626,100	
Transportation and communication	4,735,900	
Services	255,965,500	
Supplies and equipment	47,391,700	
Transfer payments		
Payments in lieu of municipal taxation	3,900,000	
Municipal Ferries	2,330,000	6,230,000
Subtotal		410,831,300
Less: Recoveries from other ministries		34,400,000
		376,431,300

Remote Aviation

Salaries and wages	2,566,300	
Employee benefits	316,800	
Transportation and communication	464,100	
Services	1,299,400	
Supplies and equipment	1,988,300	
Subtotal		6,634,900
Less: Recoveries		300,000
Total Operating Expense to be Voted		6,334,900
		382,766,200

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE**Statutory Appropriations**

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
Total Operating Expense for Provincial Highways Management Program		382,767,200

OPERATING ASSETS

2704-5 Provincial Highways Management

Deposits and prepaid expenses 1,000

Total Operating Assets to be Voted 1,000**Total Operating Assets for Provincial Highways Management Program 1,000****CAPITAL EXPENSE**

2704-2 Engineering and Construction

Salaries and wages 2,630,000

Employee benefits 180,000

Transportation and communication 560,000

Services 58,605,400

Supplies and equipment 1,730,000

Transfer payments

Ottawa River Crossing 750,000

Transition Fund 15,001,000

First Nations 3,000,000 18,751,000

Total Capital Expense to be Voted 82,456,400*Sub-Items:**Transfer Payments*

Transfer payments

Ottawa River Crossing 750,000

Transition Fund 15,001,000

First Nations 3,000,000 18,751,000 18,751,000

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
<i>Remote Aviation</i>			
	Transportation and communication	60,000	
	Services	1,930,000	
	Supplies and equipment	1,530,000	3,520,000
<i>Windsor Border Initiatives Implementation Group</i>			
	Salaries and wages	2,630,000	
	Employee benefits	180,000	
	Transportation and communication	500,000	
	Services	56,675,400	
	Supplies and equipment	200,000	60,185,400
	Total Capital Expense to be Voted		82,456,400
2704-4	Highway Work-In-Progress		
	Salaries and wages		57,175,800
	Employee benefits		7,735,600
	Transportation and communication		1,969,000
	Services		6,000,000
	Supplies and equipment		2,120,600
	Subtotal		75,001,000
	Less: Recoveries		75,000,000
	Total Capital Expense to be Voted		1,000
<i>Sub-Items:</i>			
<i>Highway Work-In-Progress</i>			
	Salaries and wages	54,895,800	
	Employee benefits	7,555,600	
	Transportation and communication	1,919,000	
	Services	5,800,000	
	Supplies and equipment	2,080,100	
	Subtotal	72,250,500	
	Less: Recoveries from Capital Assets	72,250,000	500

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE

Windsor Border Initiatives Implementation Group

Salaries and wages	2,280,000	
Employee benefits	180,000	
Transportation and communication	50,000	
Services	200,000	
Supplies and equipment	40,500	
Subtotal	2,750,500	
Less: Recoveries from Capital Assets	2,750,000	500

Total Capital Expense to be Voted**1,000**

Statutory Appropriations

Other transactions

S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	465,470,500
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Total Capital Expense for Provincial Highways Management Program**547,927,900**

CAPITAL ASSETS

2704-3 Transportation Infrastructure Assets

Transportation infrastructure	2,398,946,600	
Business application software	7,721,000	
Subtotal	2,406,667,600	
Less: Recoveries	628,369,000	
Total Capital Assets to be Voted	1,778,298,600	

Sub-Items:

Transportation Infrastructure Assets

Transportation infrastructure	2,212,033,600	
Business application software	7,721,000	
Subtotal	2,219,754,600	
Less: Recoveries	628,369,000	1,591,385,600

Windsor Border Initiatives Implementation Group

Transportation infrastructure	186,913,000	186,913,000
Total Capital Assets to be Voted	1,778,298,600	
Total Capital Assets for Provincial Highways Management Program	1,778,298,600	

ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705

The Economics and Transportation Cluster provides leadership in the use of information technology for the Ministries of Economic Development, International Trade and Investment, Labour, Research and Innovation, Small Business and Consumer Services and Transportation.

Through effective management of information and information technology resources, the Cluster enables the ministries to deliver on elements of their Results-based Plans. The Cluster also plans the ministries' information and information technology investments and delivers quality service while continually measuring and improving its performance. To enhance program delivery, enable new business opportunities and ensure improved customer service, the Cluster works to modernize the ministries' information practices, systems and applications.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2009-10	Estimates 2008-09	Difference Between 2009-10 and 2008-09	Actual 2007-08
OPERATING EXPENSE					
1	Information and Information Technology Services	72,688,700	68,510,000	4,178,700	68,147,175
3	Economic Ministries' Recoveries	97,500	97,500	-	87,976
TOTAL OPERATING EXPENSE TO BE VOTED		72,786,200	68,607,500	4,178,700	68,235,151
Total Operating Expense		72,786,200	68,607,500	4,178,700	68,235,151
OPERATING ASSETS					
2	Information and Information Technology	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	1,000	-	-
Total Operating Assets		1,000	1,000	-	-

ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2705-1	Information and Information Technology Services	
	Salaries and wages	24,916,000
	Employee benefits	2,761,000
	Transportation and communication	2,687,200
	Services	41,253,600
	Supplies and equipment	1,071,900
	Subtotal	72,689,700
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	72,688,700
2705-3	Economic Ministries' Recoveries	
	Salaries and wages	3,905,800
	Employee benefits	524,800
	Transportation and communication	247,400
	Services	16,285,700
	Supplies and equipment	84,600
	Subtotal	21,048,300
	Less: Recoveries	20,950,800
	Total Operating Expense to be Voted	97,500
	Total Operating Expense for Economics and Transportation Cluster Program	72,786,200
OPERATING ASSETS		
2705-2	Information and Information Technology	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Economics and Transportation Cluster Program	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Operating Expense previously published*	1,009,346,914	1,096,693,152
Government Reorganization		
Transfer of functions to other Ministries	(7,016,000)	(11,511,998)
Transfer between Operating and Capital Expenses	-	81,711,357
Restated Total Operating Expense	1,002,330,914	1,166,892,511

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

CAPITAL EXPENSE	Estimates 2008-09 \$	Actual 2007-08 \$
Total Capital Expense previously published*	1,287,816,900	2,441,122,724
Government Reorganization		
Transfer between Operating and Capital Expenses	-	(81,711,357)
Restated Total Capital Expense	1,287,816,900	2,359,411,367

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2007-08 Actuals are adjusted to reflect new Ministry structure(s) in 2008-09.

SUMMARY TABLES

TABLE 1 - Operating: Summary

for the Fiscal Year

Ministries	OPERATING EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	67,075,900	-	64,014	67,139,914	-	67,139,914
Agriculture, Food and Rural Affairs	658,518,000	-	96,014	658,614,014	329,373,500	987,987,514
Attorney General	1,383,447,600	-	4,766,014	1,388,213,614	70,844,000	1,459,057,614
Cabinet Office	31,756,200	-	-	31,756,200	-	31,756,200
Children and Youth Services	4,481,746,800	-	64,014	4,481,810,814	(83,700,000)	4,398,110,814
Citizenship and Immigration	178,066,100	-	80,187	178,146,287	(71,475,800)	106,670,487
Community and Social Services	8,310,168,900	-	20,696,314	8,330,865,214	(16,600,000)	8,314,265,214
Community Safety and Correctional Services	2,121,721,600	-	117,014	2,121,838,614	(14,799,500)	2,107,039,114
Culture	396,359,800	-	80,187	396,439,987	37,349,000	433,788,987
Economic Development	324,442,400	-	2,315,014	326,757,414	-	326,757,414
Education	13,859,130,300	-	259,064,014	14,118,194,314	277,022,800	14,395,217,114
Energy and Infrastructure	285,880,800	-	224,187	286,104,987	603,267,600	889,372,587
Environment	347,936,500	-	66,014	348,002,514	-	348,002,514
Finance	4,748,333,800	-	8,475,310,414	13,223,644,214	1,699,514,600	14,923,158,814
Francophone Affairs, Office of	5,100,600	-	-	5,100,600	-	5,100,600
Government Services	1,995,149,700	-	13,883,014	2,009,032,714	(30,000,000)	1,979,032,714
Health and Long-Term Care	41,527,716,300	-	821,187	41,528,537,487	(312,833,500)	41,215,703,987
Health Promotion	393,169,300	-	64,014	393,233,314	(3,832,600)	389,400,714
International Trade and Investment	61,463,400	-	65,014	61,528,414	10,629,400	72,157,814
Labour	174,019,900	-	65,014	174,084,914	-	174,084,914
Lieutenant Governor, Office of the	1,362,900	-	-	1,362,900	-	1,362,900
Municipal Affairs and Housing	738,157,500	-	155,187	738,312,687	(112,412,500)	625,900,187
Natural Resources	590,066,400	-	5,167,014	595,233,414	124,420,000	719,653,414
Northern Development and Mines	130,750,400	-	67,014	130,817,414	(451,000)	130,366,414
Premier, Office of the	2,699,100	-	105,861	2,804,961	-	2,804,961
Research and Innovation	394,393,600	-	115,014	394,508,614	9,493,700	404,002,314
Revenue	705,836,200	-	115,216,273	821,052,473	-	821,052,473
Small Business and Consumer Services	48,716,200	-	66,014	48,782,214	-	48,782,214
Tourism	119,847,200	-	64,014	119,911,214	57,647,000	177,558,214
Training, Colleges and Universities	6,464,590,800	-	41,752,014	6,506,342,814	(178,366,600)	6,327,976,214
Transportation	1,009,137,600	-	366,014	1,009,503,614	325,710,000	1,335,213,614
TOTAL	91,556,761,800	-	8,940,916,063	100,497,677,863	2,720,800,100	103,218,477,963

of Total Including Consolidation and Other Adjustments

Ending March 31, 2010

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs
6,100,000	-	11,800,000	17,900,000	Agriculture, Food and Rural Affairs
267,000	-	-	267,000	Attorney General
-	-	-	-	Cabinet Office
2,100,000	-	-	2,100,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
27,482,200	-	-	27,482,200	Community and Social Services
16,000	-	-	16,000	Community Safety and Correctional Services
-	-	-	-	Culture
124,941,700	-	-	124,941,700	Economic Development
1,300,000	-	-	1,300,000	Education
-	-	-	-	Energy and Infrastructure
-	-	-	-	Environment
2,000	-	-	2,000	Finance
-	-	-	-	Francophone Affairs, Office of
13,501,000	-	-	13,501,000	Government Services
85,194,600	-	-	85,194,600	Health and Long-Term Care
500,000	-	-	500,000	Health Promotion
1,000	-	-	1,000	International Trade and Investment
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
100,000	-	200,000	300,000	Municipal Affairs and Housing
431,000	-	-	431,000	Natural Resources
3,000	-	-	3,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
7,848,000	-	-	7,848,000	Research and Innovation
3,975,000	-	3,000	3,978,000	Revenue
1,000	-	-	1,000	Small Business and Consumer Services
-	-	-	-	Tourism
80,550,000	-	-	80,550,000	Training, Colleges and Universities
5,000	-	-	5,000	Transportation
354,318,500	-	12,003,000	366,321,500	

TABLE 2 - Operating: Comparative

Ministries	OPERATING EXPENSE		
	2009-10 Estimates	2008-09 Estimates	2007-08 Actual
	\$	\$	\$
Aboriginal Affairs	67 139,914	51,561 814	229,990,431
Agriculture, Food and Rural Affairs	658,614,014	584 664 914	761,188,173
Attorney General	1,388,213,614	1,317 585,314	1,473,201,479
Cabinet Office	31,756,200	30 917,500	31,678,820
Children and Youth Services	4,481,810,814	4 003,904,214	3,757,273,669
Citizenship and Immigration	178,146,287	148 407,687	138,341,693
Community and Social Services	8 330,865,214	7,695 728,840	7,505,302,607
Community Safety and Correctional Services	2,121,838,614	1,999 503,587	1,946,996,332
Culture	396,439,987	295 007,187	339,042,529
Economic Development	326,757,414	372,213,214	365,031,515
Education	14,118,194,314	12,992,291,114	12,564,899,200
Energy and Infrastructure	286,104,987	174 437,528	159,743,336
Environment	348,002,514	347 932,314	302,996,379
Finance	13,223,644,214	9,953,754,814	9,398,404,174
Francophone Affairs, Office of	5,100,600	5 203,600	4 948,165
Government Services	2,009,032,714	1,739,137,014	1,507,790,952
Health and Long-Term Care	41,528,537,487	39,517,517,860	37,273,910,715
Health Promotion	393,233,314	392 625,714	363,150,447
International Trade and Investment	61,528,414	64 344,673	46,675,311
Labour	174,084,914	170,165,614	155,647,949
Lieutenant Governor, Office of the	1,362,900	1 361,100	1,307,534
Municipal Affairs and Housing	738,312,687	778,151,487	752,312,906
Natural Resources	595,233,414	599,873,714	605,984,582
Northern Development and Mines	130,817,414	121,077,214	140,573,006
Premier, Office of the	2,804,961	2,952,461	2,916,160
Research and Innovation	394,508,614	403,750,914	289,545,739
Revenue	821,052,473	637,994,841	554,241,093
Small Business and Consumer Services	48,782,214	41 841,814	45,388,018
Tourism	119,911,214	106,760,214	127,331,850
Training, Colleges and Universities	6,506,342,814	6,269,587,214	5,917,615,152
Transportation	1,009,503,614	1,002,330,914	1,166,892,511
TOTAL	100,497,677,863	91,822,586,403	87,930,322,427

Note :

The Offices of the Assembly, the Chief Electoral Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2009-10 Estimates.

Commencing in 2009-10, the Province's minor Tangible Capital Assets (mTCA) will be capitalized on a prospective basis. In previous fiscal years, mTCA were expensed in the year of acquisition by charges to an operating or capital budget, and direct comparison between 2009-10 and earlier years may not be meaningful.

Statement of Total Operating

ASSETS			Ministries
2009-10 Estimates	2008-09 Estimates	2007-08 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs
17,900,000	15,900,000	9,648,956	Agriculture, Food and Rural Affairs
267,000	499,000	-	Attorney General
-	-	-	Cabinet Office
2,100,000	2,100,000	-	Children and Youth Services
-	-	-	Citizenship and Immigration
27,482,200	25,232,200	22,626,600	Community and Social Services
16,000	16,000	-	Community Safety and Correctional Services
-	-	-	Culture
124,941,700	147,878,400	51,958,415	Economic Development
1,300,000	1,310,000	-	Education
-	-	-	Energy and Infrastructure
-	-	-	Environment
2,000	1,000	-	Finance
-	-	-	Francophone Affairs, Office of
13,501,000	11,001,000	10,983,831	Government Services
85,194,600	71,803,100	66,919,004	Health and Long-Term Care
500,000	500,000	500,000	Health Promotion
1,000	-	-	International Trade and Investment
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
300,000	300,000	-	Municipal Affairs and Housing
431,000	301,000	5,573,545	Natural Resources
3,000	20,003,000	17,000,000	Northern Development and Mines
-	-	-	Premier, Office of the
7,848,000	15,172,000	1,657,388	Research and Innovation
3,978,000	4,025,000	-	Revenue
1,000	1,000	-	Small Business and Consumer Services
-	-	-	Tourism
80,550,000	285,649,100	256,687,747	Training, Colleges and Universities
5,000	5,000	-	Transportation
366,321,500	601,696,800	443,555,486	

TABLE 3 - Operating: Summary of Total Operating

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs	13,281,214	1,378,700	1,952,000	15,438,100	600,000
Agriculture, Food and Rural Affairs	76,018,614	10,876,100	6,531,300	54,507,000	2,740,000
Attorney General	701,462,614	87,792,500	26,495,500	246,505,800	22,227,100
Cabinet Office	19,426,500	2,261,300	616,300	8,274,200	356,900
Children and Youth Services	190,908,314	25,132,700	8,675,100	61,879,000	11,447,200
Citizenship and Immigration	22,995,987	3,096,500	2,261,100	16,829,500	1,369,900
Community and Social Services	229,399,614	37,457,200	39,052,400	68,751,500	29,824,700
Community Safety and Correctional Services	1,284,361,214	176,226,400	56,853,300	291,231,600	164,722,600
Culture	10,578,687	1,215,600	597,000	2,235,400	531,700
Economic Development	15,647,014	1,922,300	1,730,400	17,793,500	778,700
Education	152,445,514	22,718,900	14,727,800	105,298,300	13,350,600
Energy and Infrastructure	33,016,887	4,195,500	1,828,100	88,125,700	1,078,700
Environment	167,825,014	20,026,400	6,577,600	118,989,300	7,891,800
Finance	148,851,514	20,995,900	8,225,500	171,172,000	5,660,300
Francophone Affairs, Office of	2,344,400	289,500	191,000	2,030,500	121,200
Government Services	509,041,014	1,896,609,800	121,662,200	586,131,800	78,202,800
Health and Long-Term Care	279,579,587	46,970,200	46,448,000	338,631,800	55,025,200
Health Promotion	12,062,114	1,527,500	599,800	16,175,300	645,300
International Trade and Investment	12,454,614	1,560,800	3,390,000	42,597,000	1,325,000
Labour	117,813,814	15,549,600	9,008,300	44,566,700	3,896,600
Lieutenant Governor, Office of the	722,600	84,000	92,100	270,900	37,500
Municipal Affairs and Housing	56,562,087	6,494,200	4,298,200	46,825,200	2,269,600
Natural Resources	296,776,414	38,773,500	31,285,100	287,372,200	54,547,200
Northern Development and Mines	31,273,714	4,213,300	3,565,600	39,657,200	2,492,200
Premier, Office of the	2,352,161	238,200	146,900	47,600	20,100
Research and Innovation	13,152,814	1,681,400	1,309,800	10,372,900	731,000
Revenue	155,019,573	17,905,900	6,483,500	240,959,500	1,537,300
Small Business and Consumer Services	19,235,014	2,352,900	1,348,400	13,366,500	607,400
Tourism	14,397,614	2,028,500	1,885,200	23,096,000	1,041,200
Training, Colleges and Universities	84,391,214	12,047,100	6,675,100	55,768,400	4,412,300
Transportation	201,153,714	30,285,300	13,994,900	397,684,000	54,437,800
TOTAL	4,874,551,163	2,493,907,700	428,507,500	3,412,584,400	523,929,900

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Electoral Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2009-10 Estimates.

by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
34,489,900	-	-	67,139,914	Aboriginal Affairs
513,639,400	32,000	5,730,400	658,614,014	Agriculture, Food and Rural Affairs
409,544,600	4,702,000	110,516,500	1,388,213,614	Attorney General
821,000	-	-	31,756,200	Cabinet Office
4,183,768,500	-	-	4,481,810,814	Children and Youth Services
131,595,300	-	2,000	178,146,287	Citizenship and Immigration
7,908,447,500	20,632,300	2,700,000	8,330,865,214	Community and Social Services
162,573,900	53,000	14,183,400	2,121,838,614	Community Safety and Correctional Services
381,282,600	-	1,000	396,439,987	Culture
286,634,500	2,351,000	100,000	326,757,414	Economic Development
13,843,374,000	-	33,720,800	14,118,194,314	Education
164,880,000	144,000	7,163,900	286,104,987	Energy and Infrastructure
27,267,200	2,000	576,800	348,002,514	Environment
1,288,066,900	11,685,246,400	104,574,300	13,223,644,214	Finance
124,000	-	-	5,100,600	Francophone Affairs, Office of
3,723,200	18,536,300	1,204,874,400	2,009,032,714	Government Services
40,761,840,900	741,000	699,200	41,528,537,487	Health and Long-Term Care
362,223,300	-	-	393,233,314	Health Promotion
200,000	1,000	-	61,528,414	International Trade and Investment
293,000	1,000	17,044,100	174,084,914	Labour
-	155,800	-	1,362,900	Lieutenant Governor, Office of the
695,609,400	75,000	73,821,000	738,312,687	Municipal Affairs and Housing
124,818,900	5,103,000	243,442,900	595,233,414	Natural Resources
64,330,000	3,000	14,717,600	130,817,414	Northern Development and Mines
-	-	-	2,804,961	Premier, Office of the
369,209,700	51,000	2,000,000	394,508,614	Research and Innovation
288,896,500	115,200,100	4,939,900	821,052,473	Revenue
12,880,000	7,000	1,015,000	48,782,214	Small Business and Consumer Services
77,462,700	-	-	119,911,214	Tourism
6,301,561,700	41,688,000	201,000	6,506,342,814	Training, Colleges and Universities
393,800,500	302,000	82,154,600	1,009,503,614	Transportation
78,793,349,100	11,895,026,900	1,924,178,800	100,497,677,863	

TABLE 4 - Operating: Summary of Total Assets by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-
Agriculture, Food and Rural Affairs	5,900,000	-	12,000,000	-	17,900,000
Attorney General	267,000	-	-	-	267,000
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	2,100,000	-	-	2,100,000
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	27,482,200	-	-	27,482,200
Community Safety and Correctional Services	8,000	8,000	-	-	16,000
Culture	-	-	-	-	-
Economic Development	8,500,000	-	116,441,700	-	124,941,700
Education	1,300,000	-	-	-	1,300,000
Energy and Infrastructure	-	-	-	-	-
Environment	-	-	-	-	-
Finance	2,000	-	-	-	2,000
Francophone Affairs, Office of	-	-	-	-	-
Government Services	13,501,000	-	-	-	13,501,000
Health and Long-Term Care	-	81,794,600	3,400,000	-	85,194,600
Health Promotion	-	500,000	-	-	500,000
International Trade and Investment	1,000	-	-	-	1,000
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	300,000	-	300,000
Natural Resources	431,000	-	-	-	431,000
Northern Development and Mines	3,000	-	-	-	3,000
Premier, Office of the	-	-	-	-	-
Research and Innovation	7,847,000	-	1,000	-	7,848,000
Revenue	2,000,000	1,978,000	-	-	3,978,000
Small Business and Consumer Services	1,000	-	-	-	1,000
Tourism	-	-	-	-	-
Training, Colleges and Universities	12,450,000	-	68,100,000	-	80,550,000
Transportation	5,000	-	-	-	5,000
TOTAL	52,216,000	113,862,800	200,242,700	-	366,321,500

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Electoral Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2009-10 Estimates.

TABLE 5 - Capital: Summary

for the Fiscal Year

Ministries	CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	4,000,000	-	-	4,000,000	-	4,000,000
Agriculture, Food and Rural Affairs	293,494,600	-	66,000	293,560,600	(1,430,000)	292,130,600
Attorney General	188,301,400	-	37,000	188,338,400	3,400,000	191,738,400
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	8,412,000	-	24,000	8,436,000	-	8,436,000
Citizenship and Immigration	2,000	-	2,000	4,000	-	4,000
Community and Social Services	13,001,000	-	18,000	13,019,000	-	13,019,000
Community Safety and Correctional Services	151,774,500	-	1,140,400	152,914,900	-	152,914,900
Culture	27,575,300	-	2,000	27,577,300	15,334,000	42,911,300
Economic Development	1,000	-	1,000	2,000	-	2,000
Education	235,191,000	-	16,000	235,207,000	(185,104,700)	50,102,300
Energy and Infrastructure	4,225,447,000	-	1,000	4,225,448,000	(1,502,863,200)	2,722,584,800
Environment	19,148,000	-	82,000	19,230,000	-	19,230,000
Finance	4,000	-	372,000	376,000	4,016,000	4,392,000
Francophone Affairs, Office of	-	-	-	-	-	-
Government Services	266,317,300	-	57,000	266,374,300	-	266,374,300
Health and Long-Term Care	1,729,740,000	-	119,000	1,729,859,000	(775,722,400)	954,136,600
Health Promotion	6,500,000	-	-	6,500,000	-	6,500,000
International Trade and Investment	1,000	-	1,000	2,000	-	2,000
Labour	2,000	-	2,000	4,000	-	4,000
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	431,661,800	-	1,000	431,662,800	(1,500,000)	430,162,800
Natural Resources	64,863,500	-	3,662,300	68,525,800	-	68,525,800
Northern Development and Mines	98,300,000	-	175,847,100	274,147,100	(26,100,000)	248,047,100
Premier, Office of the	-	-	-	-	-	-
Research and Innovation	111,905,000	-	1,000	111,906,000	(13,200,000)	98,706,000
Revenue	1,000	-	146,000	147,000	-	147,000
Small Business and Consumer Services	1,000	-	1,000	2,000	-	2,000
Tourism	33,890,800	-	2,000	33,892,800	4,928,000	38,820,800
Training, Colleges and Universities	326,778,000	-	1,000	326,779,000	(78,865,200)	247,913,800
Transportation	1,269,754,400	-	465,684,500	1,735,438,900	(958,049,000)	777,389,900
TOTAL	9,506,067,600	-	647,286,300	10,153,353,900	(3,515,156,500)	6,638,197,400

of Total Including Consolidation and Other Adjustments

Ending March 31, 2010

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs
930,000	-	-	930,000	Agriculture, Food and Rural Affairs
523,000	-	-	523,000	Attorney General
-	-	-	-	Cabinet Office
640,000	-	-	640,000	Children and Youth Services
2,000	-	-	2,000	Citizenship and Immigration
11,433,000	-	-	11,433,000	Community and Social Services
13,546,900	-	-	13,546,900	Community Safety and Correctional Services
2,000	-	-	2,000	Culture
1,000	-	-	1,000	Economic Development
350,000	-	-	350,000	Education
1,000	-	-	1,000	Energy and Infrastructure
1,601,000	-	-	1,601,000	Environment
6,719,000	-	-	6,719,000	Finance
-	-	-	-	Francophone Affairs, Office of
210,653,000	-	-	210,653,000	Government Services
4,338,000	-	-	4,338,000	Health and Long-Term Care
-	-	-	-	Health Promotion
1,000	-	-	1,000	International Trade and Investment
2,000	-	-	2,000	Labour
-	-	-	-	Lieutenant Governor, Office of the
1,000	-	-	1,000	Municipal Affairs and Housing
34,564,900	-	-	34,564,900	Natural Resources
648,372,000	-	-	648,372,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
1,000	-	-	1,000	Research and Innovation
16,633,000	-	-	16,633,000	Revenue
1,000	-	-	1,000	Small Business and Consumer Services
2,000	-	-	2,000	Tourism
8,341,000	-	-	8,341,000	Training, Colleges and Universities
1,781,299,600	-	-	1,781,299,600	Transportation
2,739,958,400	-	-	2,739,958,400	

TABLE 6 - Capital: Comparative

Ministries	CAPITAL EXPENSE		
	2009-10 Estimates	2008-09 Estimates	2007-08 Actual
	\$	\$	\$
Aboriginal Affairs	4,000,000	4,000,000	3,700,000
Agriculture, Food and Rural Affairs	293,560,600	211,365,000	192,771,551
Attorney General	188,338,400	213,595,100	126,059,702
Cabinet Office	-	-	-
Children and Youth Services	8,436,000	172,325,000	64,942,002
Citizenship and Immigration	4,000	-	-
Community and Social Services	13,019,000	42,450,000	54,274,999
Community Safety and Correctional Services	152,914,900	106,030,000	48,329,885
Culture	27,577,300	24,478,000	24,252,672
Economic Development	2,000	-	28,780,000
Education	235,207,000	15,320,000	17,069,724
Energy and Infrastructure	4,225,448,000	389,372,000	660,813,333
Environment	19,230,000	45,090,000	41,087,118
Finance	376,000	1,000	1,148,985,655
Francophone Affairs, Office of	-	-	-
Government Services	266,374,300	115,626,400	21,311,152
Health and Long-Term Care	1,729,859,000	1,011,307,800	680,494,404
Health Promotion	6,500,000	7,494,200	9,244,598
International Trade and Investment	2,000	-	-
Labour	4,000	-	-
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs and Housing	431,662,800	132,497,400	198,062,540
Natural Resources	68,525,800	62,519,100	66,334,269
Northern Development and Mines	274,147,100	245,935,600	225,911,349
Premier, Office of the	-	-	-
Research and Innovation	111,906,000	86,126,000	124,449,683
Revenue	147,000	-	-
Small Business and Consumer Services	2,000	-	-
Tourism	33,892,800	12,612,500	54,247,198
Training, Colleges and Universities	326,779,000	170,059,600	885,274,045
Transportation	1,735,438,900	1,287,816,900	2,359,411,367
TOTAL	10,153,353,900	4,356,021,600	7,035,807,246

Note :

The Offices of the Assembly, the Chief Electoral Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2009-10 Estimates.

Commencing in 2009-10, the Province's minor Tangible Capital Assets (mTCA) will be capitalized on a prospective basis. In previous fiscal years, mTCA were expensed in the year of acquisition by charges to an operating or capital budget, and direct comparison between 2009-10 and earlier years may not be meaningful.

Statement of Total Capital

ASSETS			Ministries
2009-10 Estimates	2008-09 Estimates	2007-08 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs
930,000	-	-	Agriculture, Food and Rural Affairs
523,000	-	-	Attorney General
-	-	-	Cabinet Office
640,000	-	-	Children and Youth Services
2,000	-	-	Citizenship and Immigration
11,433,000	-	-	Community and Social Services
13,546,900	-	-	Community Safety and Correctional Services
2,000	-	-	Culture
1,000	-	-	Economic Development
350,000	-	-	Education
1,000	-	-	Energy and Infrastructure
1,601,000	-	-	Environment
6,719,000	-	-	Finance
-	-	-	Francophone Affairs, Office of
210,653,000	-	-	Government Services
4,338,000	-	-	Health and Long-Term Care
-	-	-	Health Promotion
1,000	-	-	International Trade and Investment
2,000	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
1,000	-	-	Municipal Affairs and Housing
34,564,900	16,282,500	26,439,508	Natural Resources
648,372,000	556,954,000	479,662,205	Northern Development and Mines
-	-	-	Premier, Office of the
1,000	-	-	Research and Innovation
16,633,000	-	-	Revenue
1,000	-	-	Small Business and Consumer Services
2,000	-	-	Tourism
8,341,000	-	-	Training, Colleges and Universities
1,781,299,600	1,447,885,200	1,076,263,002	Transportation
2,739,958,400	2,021,121,700	1,582,364,715	

TABLE 7 - Capital: Summary of Total Capital

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	24,850,000	-
Culture	-	-	-	-	-
Economic Development	-	-	-	-	-
Education	-	-	-	-	-
Energy and Infrastructure	-	-	-	218,488,000	-
Environment	-	-	-	-	-
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government Services	-	-	-	94,489,300	-
Health and Long-Term Care	-	-	-	-	-
Health Promotion	-	-	-	-	-
International Trade and Investment	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-
Natural Resources	-	-	460,000	44,900,000	9,635,300
Northern Development and Mines	-	-	50,000	17,426,000	1,075,000
Premier, Office of the	-	-	-	-	-
Research and Innovation	-	-	-	-	-
Revenue	-	-	-	-	-
Small Business and Consumer Services	-	-	-	-	-
Tourism	-	-	-	3,190,400	1,006,500
Training, Colleges and Universities	-	-	-	-	-
Transportation	62,905,800	8,315,600	2,529,000	69,689,500	3,850,600
TOTAL	62,905,800	8,315,600	3,039,000	473,033,200	15,567,400

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Electoral Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2009-10 Estimates.

by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
4,000,000	-	-	4,000,000	Aboriginal Affairs
293,493,600	67,000	-	293,560,600	Agriculture, Food and Rural Affairs
-	188,338,400	-	188,338,400	Attorney General
-	-	-	-	Cabinet Office
8,410,000	26,000	-	8,436,000	Children and Youth Services
-	4,000	-	4,000	Citizenship and Immigration
10,500,000	2,519,000	-	13,019,000	Community and Social Services
-	128,064,900	-	128,064,900	Community Safety and Correctional Services
27,573,300	4,000	-	27,577,300	Culture
-	2,000	-	2,000	Economic Development
225,000,000	10,207,000	-	235,207,000	Education
3,806,958,000	200,002,000	-	4,006,960,000	Energy and Infrastructure
8,841,000	10,389,000	-	19,230,000	Environment
1,000	375,000	-	376,000	Finance
-	-	-	-	Francophone Affairs, Office of
-	176,857,000	4,972,000	176,857,000	Government Services
1,717,138,500	12,720,500	-	1,729,859,000	Health and Long-Term Care
6,500,000	-	-	6,500,000	Health Promotion
-	2,000	-	2,000	International Trade and Investment
-	4,000	-	4,000	Labour
-	-	-	-	Lieutenant Governor, Office of the
430,760,800	902,000	-	431,662,800	Municipal Affairs and Housing
12,011,000	4,474,500	2,955,000	16,440,500	Natural Resources
76,897,000	178,699,100	-	255,596,100	Northern Development and Mines
-	-	-	-	Premier, Office of the
111,904,000	2,000	-	111,906,000	Research and Innovation
-	147,000	-	147,000	Revenue
-	2,000	-	2,000	Small Business and Consumer Services
29,691,900	4,000	-	29,695,900	Tourism
326,776,000	3,000	-	326,779,000	Training, Colleges and Universities
1,197,546,000	465,686,500	75,084,100	1,738,316,600	Transportation
8,294,002,100	1,379,501,900	83,011,100	9,756,515,100	

TABLE 8 - Capital: Summary

Ministries	Land	Buildings	Transportation infrastructure	Information technology hardware
	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-
Attorney General	-	-	-	-
Cabinet Office	-	-	-	-
Children and Youth Services	-	-	-	-
Citizenship and Immigration	-	-	-	-
Community and Social Services	-	-	-	-
Community Safety and Correctional Services	-	-	-	1,829,500
Culture	-	-	-	-
Economic Development	-	-	-	-
Education	-	-	-	-
Energy and Infrastructure	-	-	-	-
Environment	-	-	-	-
Finance	-	-	-	550,000
Francophone Affairs, Office of	-	-	-	-
Government Services	-	-	-	36,713,000
Health and Long-Term Care	-	-	-	1,000
Health Promotion	-	-	-	-
International Trade and Investment	-	-	-	-
Labour	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-
Municipal Affairs and Housing	-	-	-	-
Natural Resources	500,000	13,584,900	-	-
Northern Development and Mines	-	-	648,369,000	-
Premier, Office of the	-	-	-	-
Research and Innovation	-	-	-	-
Revenue	-	-	-	-
Small Business and Consumer Services	-	-	-	-
Tourism	-	-	-	-
Training, Colleges and Universities	-	-	-	-
Transportation	-	-	2,398,946,600	-
TOTAL	500,000	13,584,900	3,047,315,600	39,093,500

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Electoral Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2009-10 Estimates.

of Total Assets by Category

Business application software	Land and marine fleet	Aircraft	Less: Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	\$	
-	-	-	-	-	Aboriginal Affairs
-	930,000	-	-	930,000	Agriculture, Food and Rural Affairs
-	523,000	-	-	523,000	Attorney General
-	-	-	-	-	Cabinet Office
-	640,000	-	-	640,000	Children and Youth Services
-	2,000	-	-	2,000	Citizenship and Immigration
10,937,000	496,000	-	-	11,433,000	Community and Social Services
-	11,717,400	-	-	13,546,900	Community Safety and Correctional Services
-	2,000	-	-	2,000	Culture
-	1,000	-	-	1,000	Economic Development
-	350,000	-	-	350,000	Education
-	1,000	-	-	1,000	Energy and Infrastructure
1,000	1,600,000	-	-	1,601,000	Environment
6,151,000	18,000	-	-	6,719,000	Finance
-	-	-	-	-	Francophone Affairs, Office of
173,638,000	302,000	-	-	210,653,000	Government Services
4,127,000	210,000	-	-	4,338,000	Health and Long-Term Care
-	-	-	-	-	Health Promotion
-	1,000	-	-	1,000	International Trade and Investment
-	2,000	-	-	2,000	Labour
-	-	-	-	-	Lieutenant Governor, Office of the
-	1,000	-	-	1,000	Municipal Affairs and Housing
-	14,180,000	6,300,000	-	34,564,900	Natural Resources
-	3,000	-	-	648,372,000	Northern Development and Mines
-	-	-	-	-	Premier, Office of the
-	1,000	-	-	1,000	Research and Innovation
14,672,000	1,961,000	-	-	16,633,000	Revenue
-	1,000	-	-	1,000	Small Business and Consumer Services
-	2,000	-	-	2,000	Tourism
8,341,000	-	-	-	8,341,000	Training, Colleges and Universities
7,722,000	3,000,000	-	628,369,000	1,781,299,600	Transportation
225,589,000	35,944,400	6,300,000	628,369,000	2,739,958,400	

TABLE 9 - Operating and Capital: Summary

for the Fiscal Year

Ministries	OPERATING AND CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	71,075,900	-	64,014	71,139,914	-	71,139,914
Agriculture, Food and Rural Affairs	952,012,600	-	162,014	952,174,614	327,943,500	1,280,118,114
Attorney General	1,571,749,000	-	4,803,014	1,576,552,014	74,244,000	1,650,796,014
Cabinet Office	31,756,200	-	-	31,756,200	-	31,756,200
Children and Youth Services	4,490,158,800	-	88,014	4,490,246,814	(83,700,000)	4,406,546,814
Citizenship and Immigration	178,068,100	-	82,187	178,150,287	(71,475,800)	106,674,487
Community and Social Services	8,323,169,900	-	20,714,314	8,343,884,214	(16,600,000)	8,327,284,214
Community Safety and Correctional Services	2,273,496,100	-	1,257,414	2,274,753,514	(14,799,500)	2,259,954,014
Culture	423,935,100	-	82,187	424,017,287	52,683,000	476,700,287
Economic Development	324,443,400	-	2,316,014	326,759,414	-	326,759,414
Education	14,094,321,300	-	259,080,014	14,353,401,314	91,918,100	14,445,319,414
Energy and Infrastructure	4,511,327,800	-	225,187	4,511,552,987	(899,595,600)	3,611,957,387
Environment	367,084,500	-	148,014	367,232,514	-	367,232,514
Finance	4,748,337,800	-	8,475,682,414	13,224,020,214	1,703,530,600	14,927,550,814
Francophone Affairs, Office of	5,100,600	-	-	5,100,600	-	5,100,600
Government Services	2,261,467,000	-	13,940,014	2,275,407,014	(30,000,000)	2,245,407,014
Health and Long-Term Care	43,257,456,300	-	940,187	43,258,396,487	(1,088,555,900)	42,169,840,587
Health Promotion	399,669,300	-	64,014	399,733,314	(3,832,600)	395,900,714
International Trade and Investment	61,464,400	-	66,014	61,530,414	10,629,400	72,159,814
Labour	174,021,900	-	67,014	174,088,914	-	174,088,914
Lieutenant Governor, Office of the	1,362,900	-	-	1,362,900	-	1,362,900
Municipal Affairs and Housing	1,169,819,300	-	156,187	1,169,975,487	(113,912,500)	1,056,062,987
Natural Resources	654,929,900	-	8,829,314	663,759,214	124,420,000	788,179,214
Northern Development and Mines	229,050,400	-	175,914,114	404,964,514	(26,551,000)	378,413,514
Premier, Office of the	2,699,100	-	105,861	2,804,961	-	2,804,961
Research and Innovation	506,298,600	-	116,014	506,414,614	(3,706,300)	502,708,314
Revenue	705,837,200	-	115,362,273	821,199,473	-	821,199,473
Small Business and Consumer Services	48,717,200	-	67,014	48,784,214	-	48,784,214
Tourism	153,738,000	-	66,014	153,804,014	62,575,000	216,379,014
Training, Colleges and Universities	6,791,368,800	-	41,753,014	6,833,121,814	(257,231,800)	6,575,890,014
Transportation	2,278,892,000	-	466,050,514	2,744,942,514	(632,339,000)	2,112,603,514
TOTAL	101,062,829,400	-	9,588,202,363	110,651,031,763	(794,356,400)	109,856,675,363

of Total Including Consolidation and Other Adjustments

Ending March 31, 2010

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs
7,030,000	-	11,800,000	18,830,000	Agriculture, Food and Rural Affairs
790,000	-	-	790,000	Attorney General
-	-	-	-	Cabinet Office
2,740,000	-	-	2,740,000	Children and Youth Services
2,000	-	-	2,000	Citizenship and Immigration
38,915,200	-	-	38,915,200	Community and Social Services
13,562,900	-	-	13,562,900	Community Safety and Correctional Services
2,000	-	-	2,000	Culture
124,942,700	-	-	124,942,700	Economic Development
1,650,000	-	-	1,650,000	Education
1,000	-	-	1,000	Energy and Infrastructure
1,601,000	-	-	1,601,000	Environment
6,721,000	-	-	6,721,000	Finance
-	-	-	-	Francophone Affairs, Office of
224,154,000	-	-	224,154,000	Government Services
89,532,600	-	-	89,532,600	Health and Long-Term Care
500,000	-	-	500,000	Health Promotion
2,000	-	-	2,000	International Trade and Investment
2,000	-	-	2,000	Labour
-	-	-	-	Lieutenant Governor, Office of the
101,000	-	200,000	301,000	Municipal Affairs and Housing
34,995,900	-	-	34,995,900	Natural Resources
648,375,000	-	-	648,375,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
7,849,000	-	-	7,849,000	Research and Innovation
20,608,000	-	3,000	20,611,000	Revenue
2,000	-	-	2,000	Small Business and Consumer Services
2,000	-	-	2,000	Tourism
88,891,000	-	-	88,891,000	Training, Colleges and Universities
1,781,304,600	-	-	1,781,304,600	Transportation
3,094,276,900	-	12,003,000	3,106,279,900	

TABLE 10 - Operating and Capital: Comparative

Ministries	OPERATING AND CAPITAL EXPENSE		
	2009-10 Estimates	2008-09 Estimates	2007-08 Actual
	\$	\$	\$
Aboriginal Affairs	71,139,914	55,561,814	233,690,431
Agriculture, Food and Rural Affairs	952,174,614	796,029,914	953,959,724
Attorney General	1,576,552,014	1,531,180,414	1,599,261,181
Cabinet Office	31,756,200	30,917,500	31,678,820
Children and Youth Services	4,490,246,814	4,176,229,214	3,822,215,671
Citizenship and Immigration	178,150,287	148,407,687	138,341,693
Community and Social Services	8,343,884,214	7,738,178,840	7,559,577,606
Community Safety and Correctional Services	2,274,753,514	2,105,533,587	1,995,326,217
Culture	424,017,287	319,485,187	363,295,201
Economic Development	326,759,414	372,213,214	393,811,515
Education	14,353,401,314	13,007,611,114	12,581,968,924
Energy and Infrastructure	4,511,552,987	563,809,528	820,556,669
Environment	367,232,514	393,022,314	344,083,497
Finance	13,224,020,214	9,953,755,814	10,547,389,829
Francophone Affairs, Office of	5,100,600	5,203,600	4,946,165
Government Services	2,275,407,014	1,854,763,414	1,529,102,104
Health and Long-Term Care	43,258,396,487	40,528,825,660	37,954,405,119
Health Promotion	399,733,314	400,119,914	372,395,045
International Trade and Investment	61,530,414	64,344,673	46,675,311
Labour	174,088,914	170,165,614	155,647,949
Lieutenant Governor, Office of the	1,362,900	1,361,100	1,307,534
Municipal Affairs and Housing	1,169,975,487	910,648,887	950,375,446
Natural Resources	663,759,214	662,392,814	672,318,851
Northern Development and Mines	404,964,514	367,012,814	366,484,355
Premier, Office of the	2,804,961	2,952,461	2,916,160
Research and Innovation	506,414,614	489,876,914	413,995,422
Revenue	821,199,473	637,994,841	554,241,093
Small Business and Consumer Services	48,784,214	41,841,814	45,388,018
Tourism	153,804,014	119,372,714	181,579,048
Training, Colleges and Universities	6,833,121,814	6,439,646,814	6,802,889,197
Transportation	2,744,942,514	2,290,147,814	3,526,303,878
TOTAL	110,651,031,763	96,178,608,003	94,966,129,673

Note :

The Offices of the Assembly, the Chief Electoral Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2009-10 Estimates.

Commencing in 2009-10, the Province's minor Tangible Capital Assets (mTCA) will be capitalized on a prospective basis. In previous fiscal years, mTCA were expensed in the year of acquisition by charges to an operating or capital budget, and direct comparison between 2009-10 and earlier years may not be meaningful.

Statement of Totals

ASSETS			Ministries
2009-10 Estimates	2008-09 Estimates	2007-08 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs
18,830,000	15,900,000	9,648,956	Agriculture, Food and Rural Affairs
790,000	499,000	-	Attorney General
-	-	-	Cabinet Office
2,740,000	2,100,000	-	Children and Youth Services
2,000	-	-	Citizenship and Immigration
38,915,200	25,232,200	22,626,600	Community and Social Services
13,562,900	16,000	-	Community Safety and Correctional Services
2,000	-	-	Culture
124,942,700	147,878,400	51,958,415	Economic Development
1,650,000	1,310,000	-	Education
1,000	-	-	Energy and Infrastructure
1,601,000	-	-	Environment
6,721,000	1,000	-	Finance
-	-	-	Francophone Affairs, Office of
224,154,000	11,001,000	10,983,831	Government Services
89,532,600	71,803,100	66,919,004	Health and Long-Term Care
500,000	500,000	500,000	Health Promotion
2,000	-	-	International Trade and Investment
2,000	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
301,000	300,000	-	Municipal Affairs and Housing
34,995,900	16,583,500	32,013,053	Natural Resources
648,375,000	576,957,000	496,662,205	Northern Development and Mines
-	-	-	Premier, Office of the
7,849,000	15,172,000	1,657,388	Research and Innovation
20,611,000	4,025,000	-	Revenue
2,000	1,000	-	Small Business and Consumer Services
2,000	-	-	Tourism
88,891,000	285,649,100	256,687,747	Training, Colleges and Universities
1,781,304,600	1,447,890,200	1,076,263,002	Transportation
3,106,279,900	2,622,818,500	2,025,920,201	

TABLE 11 - Operating and Capital: Summary of Totals

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs	13,261,214	1,378,700	1,952,000	15,438,100	600,000
Agriculture, Food and Rural Affairs	76,018,614	10,876,100	6,531,300	54,507,000	2,740,000
Attorney General	701,462,614	87,792,500	26,495,500	246,505,800	22,227,100
Cabinet Office	19,426,500	2,261,300	616,300	8,274,200	356,900
Children and Youth Services	190,908,314	25,132,700	8,675,100	61,879,000	11,447,200
Citizenship and Immigration	22,995,987	3,096,500	2,261,100	16,829,500	1,369,900
Community and Social Services	229,399,614	37,457,200	39,052,400	68,751,500	29,824,700
Community Safety and Correctional Services	1,284,361,214	176,226,400	56,853,300	316,081,600	164,722,600
Culture	10,578,687	1,215,600	597,000	2,235,400	531,700
Economic Development	15,647,014	1,922,300	1,730,400	17,793,500	778,700
Education	152,445,514	22,718,900	14,727,800	105,298,300	13,350,600
Energy and Infrastructure	33,016,887	4,195,500	1,828,100	306,613,700	1,078,700
Environment	167,825,014	20,026,400	6,577,600	118,989,300	7,891,800
Finance	148,851,514	20,995,900	8,225,500	171,172,000	5,660,300
Francophone Affairs, Office of	2,344,400	289,500	191,000	2,030,500	121,200
Government Services	509,041,014	1,896,609,800	121,662,200	680,621,100	78,202,800
Health and Long-Term Care	279,579,587	46,970,200	46,448,000	338,631,800	55,025,200
Health Promotion	12,062,114	1,527,500	599,800	16,175,300	645,300
International Trade and Investment	12,454,614	1,560,800	3,390,000	42,597,000	1,325,000
Labour	117,813,814	15,549,600	9,008,300	44,566,700	3,896,600
Lieutenant Governor, Office of the	722,600	84,000	92,100	270,900	37,500
Municipal Affairs and Housing	56,562,087	6,494,200	4,298,200	46,825,200	2,269,600
Natural Resources	296,776,414	38,773,500	31,745,100	332,272,200	64,182,500
Northern Development and Mines	31,273,714	4,213,300	3,615,600	57,083,200	3,567,200
Premier, Office of the	2,352,161	238,200	146,900	47,600	20,100
Research and Innovation	13,152,814	1,681,400	1,309,800	10,372,900	731,000
Revenue	155,019,573	17,905,900	6,483,500	240,959,500	1,537,300
Small Business and Consumer Services	19,235,014	2,352,900	1,348,400	13,366,500	607,400
Tourism	14,397,614	2,028,500	1,885,200	26,286,400	2,047,700
Training, Colleges and Universities	84,391,214	12,047,100	6,675,100	55,768,400	4,412,300
Transportation	264,059,514	38,600,900	16,523,900	467,373,500	58,288,400
TOTAL	4,937,456,963	2,502,223,300	431,546,500	3,885,617,600	539,497,300

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Electoral Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2009-10 Estimates.

by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
38,489,900	-	-	71,139,914	Aboriginal Affairs
807,133,000	99,000	5,730,400	852,174,614	Agriculture, Food and Rural Affairs
409,544,600	193,040,400	110,516,500	1,576,552,014	Attorney General
821,000	-	-	31,756,200	Cabinet Office
4,192,178,500	26,000	-	4,490,246,614	Children and Youth Services
131,595,300	4,000	2,000	178,150,287	Citizenship and Immigration
7,918,947,500	23,151,300	2,700,000	8,343,884,214	Community and Social Services
162,573,900	128,117,900	14,183,400	2,274,753,514	Community Safety and Correctional Services
408,855,900	4,000	1,000	424,017,287	Culture
286,634,500	2,353,000	100,000	326,759,414	Economic Development
14,068,374,000	10,207,000	33,720,800	14,353,401,314	Education
3,971,838,000	200,146,000	7,163,900	4,511,552,987	Energy and Infrastructure
36,108,200	10,391,000	576,800	367,232,514	Environment
1,288,067,900	11,685,621,400	104,574,300	13,224,020,214	Finance
124,000	-	-	5,100,600	Francophone Affairs, Office of
3,723,200	195,393,300	1,209,846,400	2,275,407,014	Government Services
42,478,979,400	13,461,500	699,200	43,258,396,487	Health and Long-Term Care
368,723,300	-	-	399,733,314	Health Promotion
200,000	3,000	-	61,530,414	International Trade and Investment
293,000	5,000	17,044,100	174,088,914	Labour
-	155,800	-	1,362,900	Lieutenant Governor, Office of the
1,126,370,200	977,000	73,821,000	1,169,975,487	Municipal Affairs and Housing
136,829,900	9,577,500	246,397,900	663,759,214	Natural Resources
141,227,000	178,702,100	14,717,600	404,904,514	Northern Development and Mines
-	-	-	2,804,961	Premier, Office of the
481,113,700	53,000	2,000,000	506,414,614	Research and Innovation
288,886,500	115,347,100	4,939,900	821,199,473	Revenue
12,880,000	9,000	1,015,000	48,784,214	Small Business and Consumer Services
107,154,600	4,000	-	153,804,014	Tourism
6,628,337,700	41,691,000	201,000	6,833,121,814	Training, Colleges and Universities
1,591,346,500	465,988,500	157,238,700	2,744,942,514	Transportation
87,087,351,200	13,274,528,800	2,007,189,900	110,651,031,763	

TABLE 12 - Operating and Capital:

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Land	Buildings	Transportation Infrastructure
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	5,900,000	-	12,000,000	-	-	-
Attorney General	267,000	-	-	-	-	-
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	2,100,000	-	-	-	-
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	27,482,200	-	-	-	-
Community Safety and Correctional Services	8,000	8,000	-	-	-	-
Culture	-	-	-	-	-	-
Economic Development	8,500,000	-	116,441,700	-	-	-
Education	1,300,000	-	-	-	-	-
Energy and Infrastructure	-	-	-	-	-	-
Environment	-	-	-	-	-	-
Finance	2,000	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-	-
Government Services	13,501,000	-	-	-	-	-
Health and Long-Term Care	-	81,794,600	3,400,000	-	-	-
Health Promotion	-	500,000	-	-	-	-
International Trade and Investment	1,000	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	300,000	-	-	-
Natural Resources	431,000	-	-	500,000	13,584,900	-
Northern Development and Mines	3,000	-	-	-	-	648,369,000
Premier, Office of the	-	-	-	-	-	-
Research and Innovation	7,847,000	-	1,000	-	-	-
Revenue	2,000,000	1,978,000	-	-	-	-
Small Business and Consumer Services	1,000	-	-	-	-	-
Tourism	-	-	-	-	-	-
Training, Colleges and Universities	12,450,000	-	68,100,000	-	-	-
Transportation	5,000	-	-	-	-	2,398,946,600
TOTAL	52,216,000	113,862,800	200,242,700	500,000	13,584,900	3,047,315,600

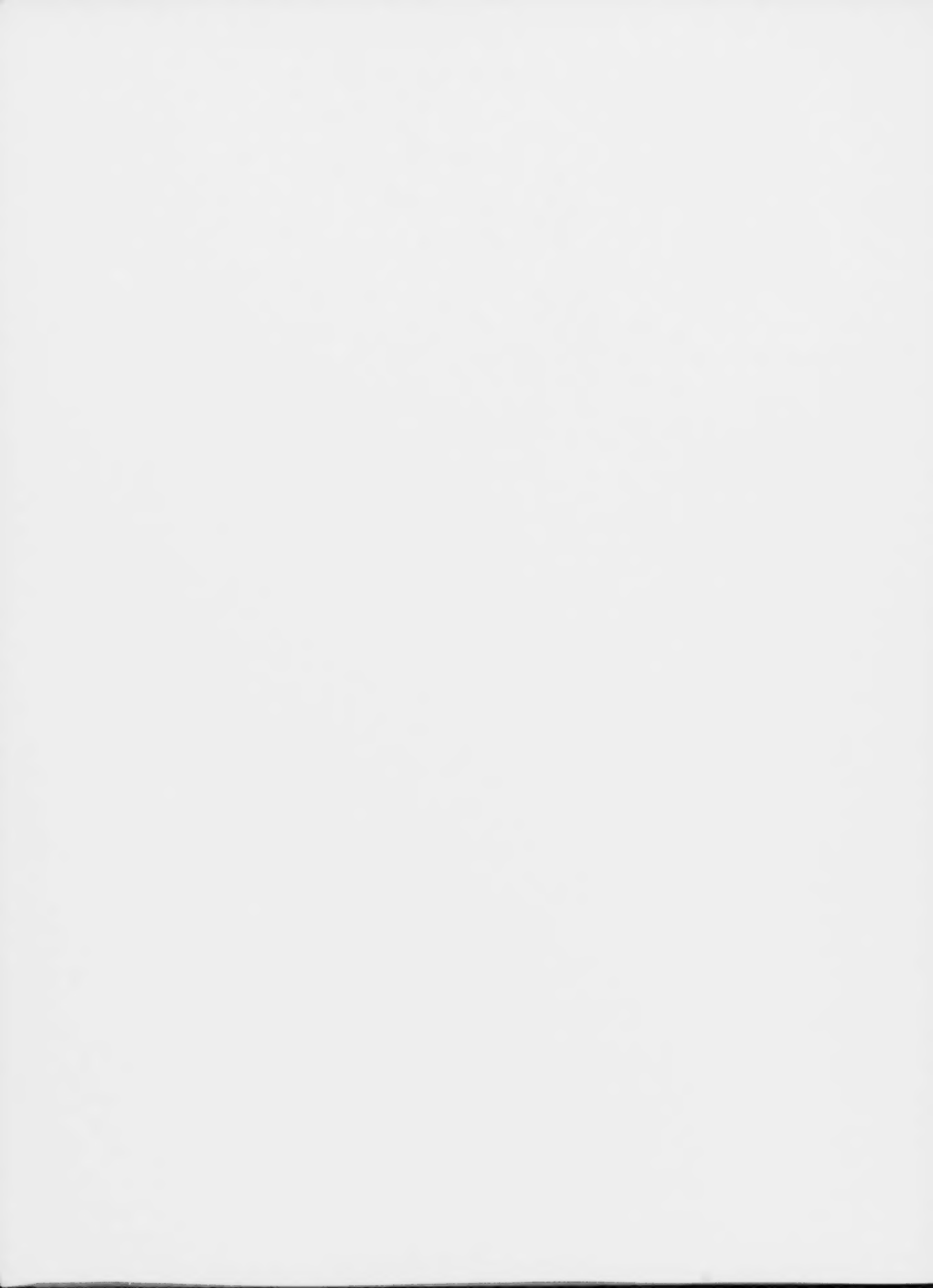
Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Electoral Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2009-10 Estimates.

Summary of Total Assets by Category

Information technology hardware	Business application software	Land and marine fleet	Aircraft	Less Recoveries from Other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	\$	\$	
-	-	-	-	-	-	Aboriginal Affairs
-	-	930,000	-	-	18,830,000	Agriculture, Food and Rural Affairs
-	-	523,000	-	-	790,000	Attorney General
-	-	-	-	-	-	Cabinet Office
-	-	640,000	-	-	2,740,000	Children and Youth Services
-	-	2,000	-	-	2,000	Citizenship and Immigration
-	10,937,000	496,000	-	-	38,915,200	Community and Social Services
1,829,500	-	11,717,400	-	-	13,562,900	Community Safety and Correctional Services
-	-	2,000	-	-	2,000	Culture
-	-	1,000	-	-	124,942,700	Economic Development
-	-	350,000	-	-	1,650,000	Education
-	-	1,000	-	-	1,000	Energy and Infrastructure
-	1,000	1,600,000	-	-	1,601,000	Environnement
550,000	6,151,000	18,000	-	-	6,721,000	Finance
-	-	-	-	-	-	Francophone Affairs, Office of
36,713,000	173,638,000	302,000	-	-	224,154,000	Government Services
1,000	4,127,000	210,000	-	-	89,532,600	Health and Long-Term Care
-	-	-	-	-	500,000	Health Promotion
-	-	1,000	-	-	2,000	International Trade and Investment
-	-	2,000	-	-	2,000	Labour
-	-	-	-	-	-	Lieutenant Governor, Office of the
-	-	1,000	-	-	301,000	Municipal Affairs and Housing
-	-	14,180,000	6,300,000	-	34,995,900	Natural Resources
-	-	3,000	-	-	648,375,000	Northern Development and Mines
-	-	-	-	-	-	Premier, Office of the
-	-	1,000	-	-	7,849,000	Research and Innovation
-	14,672,000	1,961,000	-	-	20,611,000	Revenue
-	-	1,000	-	-	2,000	Small Business and Consumer Services
-	-	2,000	-	-	2,000	Tourism
-	8,341,000	-	-	-	88,891,000	Training, Colleges and Universities
-	7,722,000	3,000,000	-	628,369,000	1,781,304,600	Transportation
39,093,500	225,589,000	35,944,400	6,300,000	628,369,000	3,106,279,900	





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